



***Dr. John D. Barge, State School Superintendent***  
***"Making Education Work for All Georgians"***

## **RACE TO THE TOP**

**State of Georgia Scope of Work**

## SECTION I – RACE TO THE TOP SUMMARY OVERVIEW

Georgia’s vision is to equip all Georgia students, through effective teachers and leaders and through creating the right conditions in Georgia’s schools and classrooms, with the knowledge and skills to empower them to 1) Graduate from high school; 2) Be successful in college and/or professional careers, and 3) Be competitive with their peers throughout the United States and the world. The Race to the Top (RT3) program will allow the State to accelerate the implementation of successful improvement strategies while providing the impetus to jumpstart innovative initiatives, some of which have been tabled due to lack of resources. By the end of the four-year grant, Georgia aims to achieve five objectives:

1. Set High Standards and Rigorous Assessments for All – Leading to College and Career Readiness: Set high standards, expect every child to achieve them, measure performance, and provide supports to help all children succeed.
2. Prepare Student for College Readiness, Transition, and Success: Encourage college enrollment and success by offering scholarships, provide a one stop portal to help students and families plan, pay for, and apply to college, and foster Advanced Placement and dual enrollment options which allow students to earn college credit while still in high school.
3. Provide Great Teachers and Leaders: Ensure that all students have access to effective teachers and leaders by: (1) Improving overall conditions of teaching and learning; (2) Improving the quality of current teachers in the classroom and current school leaders; and (3) Increasing the pipeline of highly effective teachers, especially in critical needs subjects, and increasing the pipeline of highly effective leaders who are capable of creating a culture of reform and change in their buildings.
4. Provide Effective Support for All Schools, Including Turning Around the Lowest-Achieving Schools: Implement a portfolio approach to school improvement which differentiates among the needs of students and the contexts and capacity of Local Education Agencies (LEAs), and works to create the “right” set of schools under the “right” circumstances.
5. Lead the Way in STEM Fields: Promote an aggressive STEM agenda to ensure that students are proficient in STEM fields—and equipped to be nationally and internationally competitive.

Achieving these five ambitious objectives hinges on the development of a robust state data and information infrastructure. Through RT3, Georgia will develop a P-20 Statewide Longitudinal Data System (SLDS) by integrating data collected by all state education agencies into a data warehouse. This includes adopting a common definition for teacher of record, adopting a best practice process for collecting and validating linked teacher and student data, and creating a robust, user-friendly, and automated reporting system. Creating a SLDS will allow Georgia to have a more effective educator workforce; to measure and improve the degree to which students graduate ready for college and the workplace; and to strengthen and expand training and supports so that educators can use data to inform instructional decisions.

## RT3 Projects

The table below shows a high-level project summary of the RT3 program for Georgia, reflecting that most projects will have some level of activity during all four years of the grant.

| RACE TO THE TOP PROGRAM  |                           |        |        |        |
|--|---------------------------|--------|--------|--------|
|  | Activities in Years 1 – 4 |        |        |        |
|  | Year 1                    | Year 2 | Year 3 | Year 4 |
| <b>A) Project management and projects spanning all assurance areas</b>   |                           |        |        |        |
| 1. Provide project management/oversight/evaluation   | X                         | X      | X      | X      |
| 2. Create and manage an Innovation Fund  | X                         | X      | X      | X      |
| 3. Improve early learning outcomes   |                           | X      | X      | X      |
| 4. Provide base funding amount to partnering LEAs  | X                         | X      | X      | X      |
| 5. Indirect Cost   | X                         | X      | X      | X      |
| <b>B) Standards and assessments</b>  |                           |        |        |        |
| 1. Organize, evaluate, and improve existing resources in preparation for Common Core Georgia Performance Standards (CCGPS) implementation; and raise awareness of existing resources and new standards | X                         | X      | X      | X      |
| 2. Develop and provide training on new standards   | X                         | X      | X      | X      |
| 3. Create formative assessments  | X                         | X      | X      | X      |
| 4. Create benchmark assessments  | X                         | X      | X      | X      |
| 5. Provide PSAT examinations and develop new state virtual courses   | X                         | X      | X      | X      |
| <b>C) Data systems</b>   |                           |        |        |        |
| 1. Design, develop, and implement a P-20 Enterprise Data Hub to electronically link educational information  | X                         | X      | X      | X      |
| 2. Develop and implement student matching system   | X                         | X      | X      | X      |
| 3. Develop and implement decision support systems  | X                         | X      | X      | X      |
| 4. GaDOE specific projects   | X                         | X      | X      | X      |
| 5. Professional Standards Commission (PSC) specific projects   | X                         | X      | X      | X      |
| 6. University System of Georgia (USG) specific projects  | X                         | X      | X      | X      |
| 7. Technical College System of Georgia (TCSG) specific projects  | X                         | X      | X      |        |
| <b>D) Great teachers and leaders</b>   |                           |        |        |        |
| 1. Develop and implement value added/growth model  | X                         | X      | X      | X      |
| 2. Develop, field test, validate and implement other quantitative measures   | X                         | X      | X      | X      |
| 3. Refine evaluation instrument, validate and implement  | X                         | X      | X      | X      |
| 4. Provide training for evaluation instrument  | X                         | X      | X      | X      |
| 5. Provide performance-based pay for teachers  |                           |        |        | X      |
| 6. Provide performance-based pay for principals  |                           |        |        | X      |
| 7. Provide relocation bonuses for teachers   |                           |        | X      | X      |
| 8. Increase the supply of effective science and mathematics teachers-Uteach  | X                         | X      | X      | X      |
| 9. Develop focused professional development for teachers in math and science-CEISMC  | X                         | X      | X      | X      |
| 10. Share school level best practices-Summer Leadership Academy  | X                         | X      | X      | X      |
| 11. Expand Quality Plus Leadership Academy   | X                         | X      | X      |        |
| <b>E) Turning around the lowest achieving schools</b>  |                           |        |        |        |
| 1. Expand Teach for America in Georgia   | X                         | X      | X      | X      |
| 2. Partner with The New Teacher Project  | X                         | X      | X      | X      |
| 3. Provide resource reallocation support   | X                         | X      | X      |        |
| 4. Expand Communities In Schools-Performance Learning Centers  | X                         | X      | X      | X      |

## RT3 Goals and Performance Benchmarks

The table below shows the state's goals and performance benchmarks for the four-year RT3 program.

The assessments below are based on the Georgia Performance Standards.

### Criterion Reference Competence Test (CRCT) and High School Graduation Rate Targets:

| Test Type                      | Baseline  | Targets   |           |           |           |           |                              |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
|                                | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Change (2013-14 vs. 2008-09) |
| <b>Reading</b>                 |           |           |           |           |           |           |                              |
| CRCT 3rd grade                 | <b>93</b> | 95        | 96        | 96        | 96        | 96        | <b>3</b>                     |
| CRCT 5th grade                 | <b>93</b> | 95        | 96        | 96        | 96        | 96        | <b>3</b>                     |
| CRCT 8th grade                 | <b>96</b> | 96        | 97        | 97        | 97        | 97        | <b>1</b>                     |
| <b>Math</b>                    |           |           |           |           |           |           |                              |
| CRCT 3rd grade                 | <b>78</b> | 80        | 82        | 84        | 85        | 86        | <b>8</b>                     |
| CRCT 5th grade                 | <b>87</b> | 88        | 89        | 90        | 91        | 92        | <b>5</b>                     |
| CRCT 8th grade                 | <b>80</b> | 81        | 82        | 83        | 84        | 85        | <b>5</b>                     |
| <b>Science</b>                 |           |           |           |           |           |           |                              |
| CRCT 3rd grade                 | <b>80</b> | 82        | 84        | 86        | 88        | 89        | <b>9</b>                     |
| CRCT 5th grade                 | <b>76</b> | 78        | 80        | 82        | 84        | 85        | <b>9</b>                     |
| CRCT 8th grade                 | <b>64</b> | 66        | 68        | 70        | 72        | 75        | <b>11</b>                    |
| <b>Language Arts</b>           |           |           |           |           |           |           |                              |
| CRCT 3rd grade                 | <b>87</b> | 88        | 90        | 91        | 93        | 94        | <b>7</b>                     |
| CRCT 5th grade                 | <b>91</b> | 92        | 93        | 93        | 94        | 95        | <b>4</b>                     |
| CRCT 8th grade                 | <b>92</b> | 92        | 93        | 93        | 94        | 95        | <b>3</b>                     |
| <b>CRCT 3rd grade Reading</b>  |           |           |           |           |           |           |                              |
| All Students                   | <b>93</b> | 95        | 96        | 96        | 96        | 96        | <b>3</b>                     |
| Male                           | <b>91</b> | 93        | 94        | 94        | 95        | 96        | <b>5</b>                     |
| Female                         | <b>95</b> | 95        | 95        | 95        | 95        | 96        | <b>1</b>                     |
| White                          | <b>97</b> | 97        | 97        | 97        | 97        | 97        | <b>0</b>                     |
| Black                          | <b>89</b> | 90        | 92        | 93        | 95        | 97        | <b>8</b>                     |
| Hispanic                       | <b>91</b> | 92        | 93        | 95        | 96        | 97        | <b>6</b>                     |
| Asian                          | <b>96</b> | 96        | 96        | 96        | 96        | 97        | <b>1</b>                     |
| Native American/Alaskan Indian | <b>95</b> | 95        | 95        | 95        | 96        | 97        | <b>2</b>                     |
| Multiracial                    | <b>94</b> | 95        | 95        | 95        | 96        | 97        | <b>3</b>                     |
| Students with Disabilities     | <b>77</b> | 80        | 81        | 83        | 84        | 86        | <b>9</b>                     |
| Students without Disabilities  | <b>95</b> | 95        | 95        | 95        | 95        | 95        | <b>0</b>                     |
| Limited English Proficiency    | <b>89</b> | 90        | 91        | 92        | 93        | 93        | <b>4</b>                     |
| Economically Disadvantaged     | <b>90</b> | 91        | 92        | 93        | 94        | 95        | <b>5</b>                     |
| Not Economically Disadvantaged | <b>98</b> | 98        | 98        | 98        | 98        | 98        | <b>0</b>                     |
| Migrant                        | <b>89</b> | 90        | 91        | 91        | 92        | 92        | <b>3</b>                     |
| <b>CRCT 5th grade Reading</b>  |           |           |           |           |           |           |                              |

| Test Type                           | Baseline  | Targets   |           |           |           |           |                              |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
|                                     | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Change (2013-14 vs. 2008-09) |
| All Students                        | 94        | 95        | 96        | 96        | 96        | 96        | 2                            |
| Male                                | 92        | 93        | 94        | 94        | 95        | 96        | 4                            |
| Female                              | 95        | 95        | 95        | 95        | 96        | 96        | 1                            |
| White                               | 96        | 96        | 96        | 96        | 96        | 96        | 0                            |
| Black                               | 90        | 91        | 93        | 94        | 95        | 96        | 6                            |
| Hispanic                            | 91        | 92        | 93        | 94        | 95        | 96        | 5                            |
| Asian                               | 96        | 96        | 96        | 96        | 96        | 96        | 0                            |
| Native American/Alaskan Indian      | 98        | 98        | 98        | 98        | 98        | 98        | 0                            |
| Multiracial                         | 95        | 95        | 95        | 95        | 96        | 96        | 1                            |
| Students with Disabilities          | 73        | 75        | 76        | 77        | 78        | 80        | 7                            |
| Students without Disabilities       | 96        | 96        | 96        | 96        | 96        | 96        | 0                            |
| Limited English Proficiency         | 84        | 85        | 86        | 86        | 87        | 88        | 4                            |
| Economically Disadvantaged          | 90        | 91        | 92        | 93        | 94        | 95        | 5                            |
| Not Economically Disadvantaged      | 97        | 97        | 97        | 97        | 97        | 97        | 0                            |
| Migrant                             | 86        | 86        | 86        | 87        | 88        | 89        | 3                            |
| <b>CRCT 8th grade Reading</b>       |           |           |           |           |           |           |                              |
| All Students                        | 96        | 96        | 97        | 97        | 97        | 97        | 1                            |
| Male                                | 94        | 94        | 94        | 95        | 96        | 97        | 3                            |
| Female                              | 97        | 97        | 97        | 97        | 97        | 97        | 0                            |
| White                               | 98        | 98        | 98        | 98        | 98        | 98        | 0                            |
| Black                               | 94        | 94        | 95        | 96        | 97        | 97        | 3                            |
| Hispanic                            | 92        | 93        | 94        | 95        | 96        | 97        | 5                            |
| Asian                               | 97        | 97        | 97        | 97        | 97        | 97        | 0                            |
| Native American/Alaskan Indian      | 96        | 96        | 96        | 96        | 96        | 97        | 1                            |
| Multiracial                         | 97        | 97        | 97        | 97        | 97        | 97        | 0                            |
| Students with Disabilities          | 78        | 80        | 81        | 82        | 83        | 84        | 6                            |
| Students without Disabilities       | 97        | 97        | 97        | 97        | 97        | 97        | 0                            |
| Limited English Proficiency         | 79        | 80        | 81        | 82        | 82        | 83        | 4                            |
| Economically Disadvantaged          | 93        | 94        | 95        | 96        | 97        | 97        | 4                            |
| Not Economically Disadvantaged      | 98        | 98        | 98        | 98        | 98        | 98        | 0                            |
| Migrant                             | 81        | 82        | 83        | 84        | 84        | 85        | 4                            |
| <b>CRCT 3rd grade Language Arts</b> |           |           |           |           |           |           |                              |
| All Students                        | 87        | 88        | 90        | 91        | 93        | 94        | 7                            |
| Male                                | 83        | 84        | 85        | 87        | 89        | 91        | 8                            |
| Female                              | 90        | 91        | 92        | 93        | 94        | 94        | 4                            |
| White                               | 91        | 91        | 92        | 92        | 93        | 94        | 3                            |
| Black                               | 81        | 83        | 85        | 87        | 89        | 91        | 10                           |
| Hispanic                            | 84        | 85        | 87        | 88        | 90        | 91        | 7                            |
| Asian                               | 95        | 95        | 95        | 95        | 95        | 95        | 0                            |
| Native American/Alaskan Indian      | 84        | 85        | 87        | 88        | 90        | 91        | 7                            |
| Multiracial                         | 89        | 90        | 91        | 92        | 93        | 94        | 5                            |

| Test Type                           | Baseline  | Targets   |           |           |           |           |                              |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
|                                     | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Change (2013-14 vs. 2008-09) |
| Students with Disabilities          | <b>64</b> | 66        | 67        | 69        | 71        | 74        | <b>10</b>                    |
| Students without Disabilities       | <b>89</b> | 90        | 91        | 92        | 93        | 94        | <b>5</b>                     |
| Limited English Proficiency         | <b>81</b> | 82        | 84        | 85        | 87        | 89        | <b>8</b>                     |
| Economically Disadvantaged          | <b>81</b> | 82        | 84        | 85        | 87        | 89        | <b>8</b>                     |
| Not Economically Disadvantaged      | <b>92</b> | 93        | 94        | 94        | 94        | 94        | <b>2</b>                     |
| Migrant                             | <b>78</b> | 80        | 82        | 84        | 86        | 88        | <b>10</b>                    |
| <b>CRCT 5th grade Language Arts</b> |           |           |           |           |           |           |                              |
| All Students                        | <b>91</b> | 92        | 93        | 93        | 94        | 95        | <b>4</b>                     |
| Male                                | <b>88</b> | 89        | 91        | 92        | 94        | 95        | <b>7</b>                     |
| Female                              | <b>94</b> | 94        | 94        | 94        | 95        | 95        | <b>1</b>                     |
| White                               | <b>94</b> | 94        | 94        | 94        | 95        | 95        | <b>1</b>                     |
| Black                               | <b>88</b> | 89        | 91        | 92        | 94        | 95        | <b>7</b>                     |
| Hispanic                            | <b>89</b> | 90        | 91        | 92        | 93        | 94        | <b>5</b>                     |
| Asian                               | <b>96</b> | 96        | 96        | 96        | 96        | 96        | <b>0</b>                     |
| Native American/Alaskan Indian      | <b>95</b> | 95        | 95        | 95        | 95        | 95        | <b>0</b>                     |
| Multiracial                         | <b>92</b> | 92        | 93        | 94        | 95        | 95        | <b>3</b>                     |
| Students with Disabilities          | <b>66</b> | 68        | 70        | 72        | 73        | 75        | <b>9</b>                     |
| Students without Disabilities       | <b>95</b> | 95        | 95        | 95        | 95        | 95        | <b>0</b>                     |
| Limited English Proficiency         | <b>78</b> | 80        | 82        | 84        | 85        | 86        | <b>8</b>                     |
| Economically Disadvantaged          | <b>88</b> | 89        | 91        | 92        | 94        | 95        | <b>7</b>                     |
| Not Economically Disadvantaged      | <b>96</b> | 96        | 96        | 96        | 96        | 96        | <b>0</b>                     |
| Migrant                             | <b>82</b> | 83        | 85        | 87        | 88        | 89        | <b>7</b>                     |
| <b>CRCT 8th grade Language Arts</b> |           |           |           |           |           |           |                              |
| All Students                        | <b>92</b> | 92        | 93        | 93        | 94        | 95        | <b>3</b>                     |
| Male                                | <b>89</b> | 90        | 91        | 92        | 93        | 95        | <b>6</b>                     |
| Female                              | <b>95</b> | 95        | 95        | 95        | 95        | 95        | <b>0</b>                     |
| White                               | <b>94</b> | 94        | 95        | 95        | 95        | 95        | <b>1</b>                     |
| Black                               | <b>89</b> | 90        | 91        | 92        | 93        | 95        | <b>6</b>                     |
| Hispanic                            | <b>88</b> | 89        | 90        | 91        | 92        | 93        | <b>5</b>                     |
| Asian                               | <b>96</b> | 96        | 96        | 96        | 96        | 96        | <b>0</b>                     |
| Native American/Alaskan Indian      | <b>94</b> | 94        | 95        | 95        | 95        | 95        | <b>1</b>                     |
| Multiracial                         | <b>94</b> | 94        | 95        | 95        | 95        | 95        | <b>1</b>                     |
| Students with Disabilities          | <b>65</b> | 67        | 69        | 71        | 73        | 75        | <b>10</b>                    |
| Students without Disabilities       | <b>95</b> | 95        | 95        | 95        | 95        | 95        | <b>0</b>                     |
| Limited English Proficiency         | <b>72</b> | 74        | 76        | 78        | 80        | 81        | <b>9</b>                     |
| Economically Disadvantaged          | <b>88</b> | 89        | 90        | 91        | 92        | 93        | <b>5</b>                     |
| Not Economically Disadvantaged      | <b>96</b> | 96        | 96        | 96        | 96        | 96        | <b>0</b>                     |
| Migrant                             | <b>71</b> | 73        | 75        | 77        | 79        | 80        | <b>9</b>                     |
| <b>CRCT 3rd grade Math</b>          |           |           |           |           |           |           |                              |
| All Students                        | <b>78</b> | 80        | 82        | 84        | 85        | 86        | <b>8</b>                     |
| Male                                | <b>77</b> | 78        | 80        | 82        | 84        | 85        | <b>8</b>                     |

| Test Type                      | Baseline  | Targets   |           |           |           |           |                              |
|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
|                                | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Change (2013-14 vs. 2008-09) |
| Female                         | 79        | 81        | 82        | 84        | 86        | 87        | 8                            |
| White                          | 86        | 87        | 88        | 89        | 90        | 91        | 5                            |
| Black                          | 67        | 69        | 71        | 73        | 74        | 75        | 8                            |
| Hispanic                       | 75        | 77        | 78        | 80        | 82        | 84        | 9                            |
| Asian                          | 92        | 93        | 93        | 93        | 93        | 94        | 2                            |
| Native American/Alaskan Indian | 79        | 81        | 82        | 83        | 84        | 85        | 6                            |
| Multiracial                    | 80        | 82        | 83        | 84        | 85        | 86        | 6                            |
| Students with Disabilities     | 52        | 54        | 56        | 58        | 60        | 62        | 10                           |
| Students without Disabilities  | 81        | 83        | 84        | 85        | 86        | 87        | 6                            |
| Limited English Proficiency    | 72        | 74        | 76        | 77        | 79        | 80        | 8                            |
| Economically Disadvantaged     | 69        | 71        | 72        | 74        | 76        | 78        | 9                            |
| Not Economically Disadvantaged | 89        | 91        | 92        | 93        | 94        | 95        | 6                            |
| Migrant                        | 71        | 73        | 75        | 77        | 78        | 79        | 8                            |
| <b>CRCT 5th grade Math</b>     |           |           |           |           |           |           |                              |
| All Students                   | 87        | 88        | 89        | 90        | 91        | 92        | 5                            |
| Male                           | 86        | 87        | 88        | 89        | 90        | 91        | 5                            |
| Female                         | 89        | 90        | 91        | 92        | 93        | 94        | 5                            |
| White                          | 92        | 93        | 94        | 95        | 95        | 95        | 3                            |
| Black                          | 82        | 84        | 85        | 87        | 88        | 89        | 7                            |
| Hispanic                       | 86        | 88        | 89        | 90        | 91        | 92        | 6                            |
| Asian                          | 96        | 96        | 96        | 96        | 96        | 96        | 0                            |
| Native American/Alaskan Indian | 90        | 91        | 92        | 93        | 94        | 95        | 5                            |
| Multiracial                    | 89        | 90        | 91        | 92        | 93        | 94        | 5                            |
| Students with Disabilities     | 58        | 60        | 62        | 63        | 65        | 67        | 9                            |
| Students without Disabilities  | 91        | 92        | 93        | 94        | 95        | 95        | 4                            |
| Limited English Proficiency    | 78        | 80        | 81        | 82        | 84        | 85        | 7                            |
| Economically Disadvantaged     | 83        | 84        | 85        | 86        | 88        | 89        | 6                            |
| Not Economically Disadvantaged | 94        | 95        | 95        | 95        | 95        | 95        | 1                            |
| Migrant                        | 83        | 85        | 86        | 87        | 88        | 89        | 6                            |
| <b>CRCT 8th grade Math</b>     |           |           |           |           |           |           |                              |
| All Students                   | 80        | 81        | 82        | 83        | 84        | 85        | 4                            |
| Male                           | 78        | 79        | 80        | 81        | 82        | 84        | 6                            |
| Female                         | 83        | 85        | 86        | 87        | 88        | 89        | 6                            |
| White                          | 87        | 89        | 90        | 91        | 92        | 93        | 6                            |
| Black                          | 71        | 73        | 74        | 75        | 77        | 79        | 8                            |
| Hispanic                       | 75        | 77        | 78        | 79        | 81        | 83        | 8                            |
| Asian                          | 95        | 95        | 95        | 95        | 95        | 95        | 0                            |
| Native American/Alaskan Indian | 83        | 85        | 86        | 87        | 88        | 89        | 6                            |
| Multiracial                    | 83        | 85        | 86        | 87        | 88        | 89        | 6                            |
| Students with Disabilities     | 44        | 46        | 48        | 50        | 52        | 54        | 10                           |
| Students without Disabilities  | 84        | 86        | 87        | 88        | 89        | 90        | 6                            |

| Test Type  | Baseline  | Targets   |           |           |           |           |                              |
|--|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
|  | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Change (2013-14 vs. 2008-09) |
| Limited English Proficiency  | <b>62</b> | 64        | 65        | 67        | 69        | 71        | <b>9</b>                     |
| Economically Disadvantaged   | <b>71</b> | 73        | 74        | 76        | 78        | 79        | <b>8</b>                     |
| Not Economically Disadvantaged   | <b>89</b> | 91        | 92        | 93        | 94        | 95        | <b>6</b>                     |
| Migrant  | <b>65</b> | 67        | 68        | 70        | 72        | 73        | <b>8</b>                     |
| <b>High School Graduation Rates*</b>   |           |           |           |           |           |           |                              |
| All Students   | <b>79</b> | 80        | 82        | 83        | 84        | 85        | <b>6.1</b>                   |
| Male   | <b>76</b> | 77        | 79        | 80        | 82        | 83        | <b>7.5</b>                   |
| Female   | <b>82</b> | 83        | 85        | 86        | 87        | 88        | <b>5.7</b>                   |
| White  | <b>83</b> | 84        | 86        | 87        | 88        | 89        | <b>6.3</b>                   |
| Black  | <b>74</b> | 75        | 77        | 78        | 80        | 82        | <b>7.9</b>                   |
| Hispanic   | <b>71</b> | 72        | 74        | 75        | 77        | 79        | <b>8.0</b>                   |
| Students with Disabilities   | <b>41</b> | 42        | 44        | 46        | 48        | 50        | <b>8.6</b>                   |
| Students without Disabilities  | <b>83</b> | 84        | 86        | 87        | 88        | 89        | <b>6.0</b>                   |
| Limited English Proficiency  | <b>55</b> | 56        | 58        | 60        | 62        | 64        | <b>9.0</b>                   |
| Economically Disadvantaged   | <b>73</b> | 74        | 76        | 77        | 79        | 81        | <b>8.1</b>                   |
| Not Economically Disadvantaged   | <b>83</b> | 84        | 86        | 87        | 88        | 89        | <b>6.2</b>                   |
| * State of Georgia will need to provide revised baseline/target graduation rates based upon the “Cohort Rate”. |           |           |           |           |           |           |                              |
| <b>Georgia High School Graduation Test (GHS GT)*</b>   |           |           |           |           |           |           |                              |
| <b>GHS GT - ELA</b>  |           |           |           |           |           |           |                              |
| All Students   | <b>92</b> | 93        | 94        | 95        | 95        | 95        | <b>3.0</b>                   |
| Male   | <b>90</b> | 91        | 92        | 93        | 94        | 94        | <b>4.0</b>                   |
| Female   | <b>94</b> | 95        | 95        | 95        | 95        | 95        | <b>1.0</b>                   |
| White  | <b>96</b> | 98        | 98        | 98        | 98        | 98        | <b>2.0</b>                   |
| Black  | <b>88</b> | 90        | 91        | 92        | 93        | 93        | <b>5.0</b>                   |
| Hispanic   | <b>88</b> | 90        | 91        | 92        | 93        | 93        | <b>5.0</b>                   |
| Students with Disabilities   | <b>60</b> | 62        | 63        | 64        | 66        | 68        | <b>8.0</b>                   |
| Students without Disabilities  | <b>95</b> | 95        | 95        | 95        | 96        | 96        | <b>1.0</b>                   |
| Limited English Proficiency  | <b>68</b> | 70        | 71        | 72        | 74        | 76        | <b>8.0</b>                   |
| Economically Disadvantaged   | <b>87</b> | 89        | 90        | 91        | 92        | 93        | <b>6.0</b>                   |
| Not Economically Disadvantaged   | <b>96</b> | 96        | 96        | 96        | 96        | 96        | <b>0.0</b>                   |
| <b>GHS GT – Math</b>   |           |           |           |           |           |           |                              |
| All Students   | <b>95</b> | 95        | TBD       | TBD       | TBD       | TBD       |                              |
| Male   | <b>95</b> | 95        | TBD       | TBD       | TBD       | TBD       |                              |
| Female   | <b>95</b> | 95        | TBD       | TBD       | TBD       | TBD       |                              |
| White  | <b>98</b> | 98        | TBD       | TBD       | TBD       | TBD       |                              |
| Black  | <b>91</b> | 92        | TBD       | TBD       | TBD       | TBD       |                              |
| Hispanic   | <b>94</b> | 94        | TBD       | TBD       | TBD       | TBD       |                              |
| Students with Disabilities   | <b>66</b> | 67        | TBD       | TBD       | TBD       | TBD       |                              |
| Students without Disabilities  | <b>97</b> | 97        | TBD       | TBD       | TBD       | TBD       |                              |
| Limited English Proficiency  | <b>88</b> | 89        | TBD       | TBD       | TBD       | TBD       |                              |
| Economically Disadvantaged   | <b>91</b> | 92        | TBD       | TBD       | TBD       | TBD       |                              |
| Not Economically Disadvantaged   | <b>97</b> | 97        | TBD       | TBD       | TBD       | TBD       |                              |
| <b>GHS GT – Science</b>  |           |           |           |           |           |           |                              |



| Test Type  | Baseline  | Targets   |           |           |           |           |                              |
|--|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
|  | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Change (2013-14 vs. 2008-09) |
| All Students   | <b>90</b> | 92        | 93        | 94        | 95        | 95        | <b>5.0</b>                   |
| Male   | <b>91</b> | 92        | 93        | 94        | 95        | 95        | <b>4.0</b>                   |
| Female   | <b>90</b> | 91        | 92        | 93        | 94        | 95        | <b>5.0</b>                   |
| White  | <b>95</b> | 95        | 95        | 95        | 95        | 95        | <b>0.0</b>                   |
| Black  | <b>84</b> | 86        | 87        | 88        | 90        | 91        | <b>7.0</b>                   |
| Hispanic   | <b>85</b> | 87        | 88        | 89        | 91        | 92        | <b>7.0</b>                   |
| Students with Disabilities   | <b>59</b> | 61        | 63        | 64        | 66        | 68        | <b>9.0</b>                   |
| Students without Disabilities  | <b>93</b> | 94        | 95        | 95        | 95        | 95        | <b>2.0</b>                   |
| Limited English Proficiency  | <b>71</b> | 73        | 74        | 76        | 78        | 80        | <b>9.0</b>                   |
| Economically Disadvantaged   | <b>84</b> | 86        | 87        | 88        | 90        | 91        | <b>7.0</b>                   |
| Not Economically Disadvantaged   | <b>95</b> | 95        | 95        | 95        | 95        | 95        | <b>0.0</b>                   |
| * State of Georgia will need to provide revised baselines/targets for GHSGT based on phasing out the test starting in Fall 2011. GHSGT will be replaced with the EOCT. |           |           |           |           |           |           |                              |

## NAEP Test Targets:

| Test Type                                | Baseline  | Targets   |           |           |           |           |                              |
|--|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
|  | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Change (2012-13 vs. 2009-10) |
| <b>Reading</b>                           |           |           |           |           |           |           |                              |
| NAEP 4th grade                           | 29        | N/A       | 31        | N/A       | 34        | N/A       | 3.0                          |
| NAEP 8th grade                           | 27        | N/A       | 29        | N/A       | 32        | N/A       | 3.0                          |
| <b>Math</b>                              |           |           |           |           |           |           |                              |
| NAEP 4th grade                           | 34        | N/A       | 36        | N/A       | 38        | N/A       | 2.0                          |
| NAEP 8th grade                           | 27        | N/A       | 29        | N/A       | 31        | N/A       | 2.0                          |
| <b>Science</b>                           |           |           |           |           |           |           |                              |
| NAEP 4th grade                           | 26        | N/A       | N/A       | N/A       | 28        | N/A       | N/A                          |
| NAEP 8th grade                           | 28        | N/A       | N/A       | N/A       | 30        | N/A       | N/A                          |
| <b>NAEP 4<sup>th</sup> Grade Reading</b> |           |           |           |           |           |           |                              |
| All Students                             | 29        | N/A       | 30        | N/A       | 32        | N/A       | 2.0                          |
| Male                                     | 26        | N/A       | 27        | N/A       | 29        | N/A       | 2.0                          |
| Female                                   | 33        | N/A       | 35        | N/A       | 37        | N/A       | 2.0                          |
| White                                    | 40        | N/A       | 42        | N/A       | 44        | N/A       | 2.0                          |
| Black                                    | 15        | N/A       | 17        | N/A       | 19        | N/A       | 2.0                          |
| Hispanic                                 | 20        | N/A       | 22        | N/A       | 24        | N/A       | 2.0                          |
| School Lunch Program Eligible            | 18        | N/A       | 20        | N/A       | 22        | N/A       | 2.0                          |
| Not Eligible                             | 44        | N/A       | 46        | N/A       | 48        | N/A       | 2.0                          |
| <b>NAEP 4<sup>th</sup> Grade Math</b>    |           |           |           |           |           |           |                              |
| All Students                             | 34        | N/A       | 36        | N/A       | 36        | N/A       | 0                            |
| Male                                     | 35        | N/A       | 37        | N/A       | 39        | N/A       | 2.0                          |
| Female                                   | 32        | N/A       | 34        | N/A       | 36        | N/A       | 2.0                          |
| White                                    | 48        | N/A       | 50        | N/A       | 52        | N/A       | 2.0                          |
| Black                                    | 15        | N/A       | 17        | N/A       | 19        | N/A       | 2.0                          |
| Hispanic                                 | 26        | N/A       | 28        | N/A       | 30        | N/A       | 2.0                          |
| School Lunch Program Eligible            | 19        | N/A       | 21        | N/A       | 23        | N/A       | 2.0                          |
| Not Eligible                             | 53        | N/A       | 55        | N/A       | 57        | N/A       | 2.0                          |
| <b>NAEP 8<sup>th</sup> Grade Reading</b> |           |           |           |           |           |           |                              |
| All Students                             | 27        | N/A       | 29        | N/A       | 31        | N/A       | 2.0                          |
| Male                                     | 22        | N/A       | 24        | N/A       | 26        | N/A       | 2.0                          |
| Female                                   | 32        | N/A       | 35        | N/A       | 37        | N/A       | 2.0                          |
| White                                    | 35        | N/A       | 37        | N/A       | 39        | N/A       | 2.0                          |
| Black                                    | 15        | N/A       | 17        | N/A       | 19        | N/A       | 2.0                          |
| Hispanic                                 | 20        | N/A       | 22        | N/A       | 24        | N/A       | 2.0                          |
| School Lunch Program Eligible            | 14        | N/A       | 16        | N/A       | 18        | N/A       | 2.0                          |
| Not Eligible                             | 40        | N/A       | 42        | N/A       | 44        | N/A       | 2.0                          |
| <b>NAEP 8<sup>th</sup> Grade Math</b>    |           |           |           |           |           |           |                              |
| All Students                             | 27        | N/A       | 29        | N/A       | 31        | N/A       | 2.0                          |
| Male                                     | 27        | N/A       | 29        | N/A       | 31        | N/A       | 2.0                          |
| Female                                   | 27        | N/A       | 29        | N/A       | 31        | N/A       | 2.0                          |
| White                                    | 39        | N/A       | 41        | N/A       | 43        | N/A       | 2.0                          |
| Black                                    | 11        | N/A       | 13        | N/A       | 15        | N/A       | 2.0                          |

| Test Type   | Baseline  | Targets   |           |           |           |           |                              |
|---|-----------|-----------|-----------|-----------|-----------|-----------|------------------------------|
|   | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Change (2012-13 vs. 2009-10) |
| Hispanic  | <b>18</b> | N/A       | 20        | N/A       | 22        | N/A       | <b>2.0</b>                   |
| School Lunch Program Eligible   | <b>13</b> | N/A       | 15        | N/A       | 17        | N/A       | <b>2.0</b>                   |
| Not Eligible  | <b>41</b> | N/A       | 43        | N/A       | 45        | N/A       | <b>2.0</b>                   |
| <b>Note: All NAEP are average scores. N/A under NAEP means test not given in that year.</b> |           |           |           |           |           |           |                              |

| State Goals  |                           |              |              | Baseline<br>09/10 | 10/11        | 11/12        | 12/13        | 13/14        | Change        |
|--|---------------------------|--------------|--------------|-------------------|--------------|--------------|--------------|--------------|---------------|
| 1. Increase the percentage of graduates who enroll in college within 16 months of high school graduation   |                           |              |              | 64%               | 66%          | 68%          | 70%          | 72%          | 8%            |
|  | <b>Baseline<br/>06/07</b> | <b>07/08</b> | <b>08/09</b> | <b>09/10</b>      | <b>10/11</b> | <b>11/12</b> | <b>12/13</b> | <b>13/14</b> | <b>Change</b> |
| 2. Increase the percentage of graduates who have completed a year's worth of college credits within two years of enrollment within a University System of Georgia institution        | 79.2%                     | 79.7%        | 80.2%        | 80.7%             | 81.2%        | 81.7%        | 82.2%        | 82.7%        | 3.5%          |
| 3. Increase the percentage of graduates who have completed a year's worth of college credits within two years of enrollment within a Technical College System of Georgia institution | 55.7%                     | 58.2%        | 60.7%        | 63.2%             | 65.7%        | 68.2%        | 70.7%        | 73.2%        | 17.5%         |

Note: LEA specific goals and targets are included in each LEA Local Scope of Work.

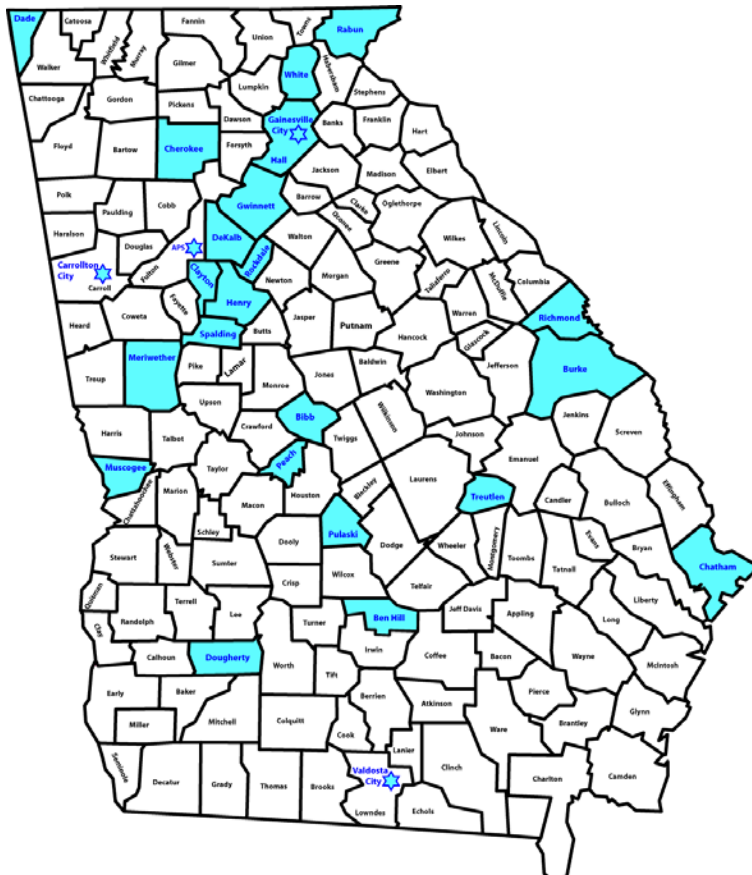
## RT3 Partnering LEAs

The State of Georgia partnered with 26 LEAs. The partnering LEAs are: Atlanta, Ben Hill, Bibb, Burke, Carrollton, Savannah-Chatham, Cherokee, Clayton, Dade, DeKalb, Dougherty, Gainesville, Gwinnett, Hall, Henry, Meriwether, Muscogee, Peach, Pulaski, Rabun, Richmond, Rockdale, Griffin-Spalding, Treutlen, Valdosta and White.

The school systems make up:

- 41 percent of Georgia's public school students
- 46 percent of Georgia's students in poverty
- 53 percent of Georgia's African American students
- 48 percent of Georgia's Hispanic students
- 68 percent of the state's lowest achieving schools

The map below shows the location of the partnering LEAs.



## Key State of Georgia Personnel:

| Personnel  | Title  | Project Management | Standards and Assessments | Data Systems | Great Teachers and Leaders | Turning Around Lowest Achieving Schools | Other Programs |
|--|--|--------------------|---------------------------|--------------|----------------------------|---|----------------|
| <b>Georgia Department of Education</b>                 |  |                    |                           |              |                            |   |                |
| Dr. John Barge   | State Superintendent   | x                  | x                         | x            | x                          | x                                       | x              |
| Teresa MacCartney                                      | Deputy Superintendent of RT3 Implementation                      | X                  | X                         | X            | X                          | X                                       | X              |
| Clara Keith  | Associate Superintendent of RT3 Implementation                   | X                  | X                         | X            | X                          | X                                       | X              |
| Mark Pevey   | Project Manager/Implementation Director                          | X                  | X                         | X            | X                          | X                                       | X              |
| Kathie Wood  | RT3 Teacher Leader Advisor                                       | X                  | X                         | X            | X                          | X                                       | X              |
| Jon Rogers   | RT3 Communications Director                                      | X                  | X                         | X            | X                          | X                                       | X              |
| Martha Reichrath                                       | Deputy Superintendent for Curriculum, Instruction and Assessment |                    | X                         |              |                            |   |                |
| Pam Smith  | Director of Curriculum and Instruction                           |                    | X                         |              |                            |   |                |
| Juan-Carlos Aguilar                                    | Science Program Manager  |                    | X                         |              |                            |   |                |
| Melissa Fincher  | Associate Superintendent for Assessment and Accountability       |                    | X                         |              | X                          |   |                |
| Bob Swiggum  | Chief Information Officer  |                    |                           | X            |                            |   |                |
| Christina Clayton                                      | Director of Virtual Learning                                     |                    | X                         |              |                            |   |                |
| Avis King  | Deputy Superintendent for School Improvement                     |                    |                           |              | X                          |   |                |
| Martha Ann Todd  | Director of Teacher and Leader Effectiveness                     |                    |                           |              | X                          |   |                |
| Sylvia Hooker  | Deputy Superintendent for School Turnaround                      |                    |                           |              |                            | X                                       |                |
| <b>Governor's Office</b>                               |  |                    |                           |              |                            |   |                |
| Erin Hames   | Deputy Chief of Staff  | X                  | X                         | X            | X                          | X                                       | X              |
| India Moorhouse  | Education Advisor  | X                  | X                         | X            | X                          | X                                       | X              |
| <b>Governor's Office of Planning and Budget</b>        |  |                    |                           |              |                            |   |                |
| Lauren Wright  | Innovation Fund Director   |                    |                           |              |                            |   | X              |
| Mikki Hall   | RT3 Budget Analyst   | X                  |                           |              |                            |   |                |
| <b>Professional Standards Commission</b>               |  |                    |                           |              |                            |   |                |
| Kelly Henson   | Executive Secretary  |                    | X                         | X            | X                          |   |                |
| Tom Higgins  | RT3 Coordinator  |                    | X                         | X            | X                          |   |                |
| David Hill   | Division Director of Educator Preparation                        |                    | x                         | x            | x                          |   |                |
| <b>Governor's Office of Student Achievement</b>        |  |                    |                           |              |                            |   |                |
| Kathleen Mathers                                       | Executive Director   | X                  | X                         | X            | X                          | X                                       | X              |
| Kriste Elia  | Statewide Longitudinal Data System Director                      |                    |                           | X            |                            |   |                |
| <b>Board of Regents - University System of Georgia</b> |  |                    |                           |              |                            |   |                |

| Personnel                                    | Title   | Project Management | Standards and Assessments | Data Systems | Great Teachers and Leaders | Turning Around Lowest Achieving Schools | Other Programs |
|--|---|--------------------|---------------------------|--------------|----------------------------|---|----------------|
| Melinda Spencer                              | Chief of Staff for Academic Affairs                     |                    |                           | X            |                            |   |                |
| Lynne Weisenbach                             | Vice Chancellor for Educator Preparation and Innovation |                    | X                         | X            | X                          |   |                |
| <b>Georgia Student Finance Commission</b>    |   |                    |                           |              |                            |   |                |
| David Lee                                    | Director of Strategic Research and Analysis             |                    |                           | X            |                            |   |                |
| <b>Georgia Public Broadcasting</b>           |   |                    |                           |              |                            |   |                |
| Marilyn Stansbury                            | Director of Education/Outreach                          |                    | X                         |              |                            |   |                |
| <b>Department of Early Care and Learning</b> |   |                    |                           |              |                            |   |                |
| Craig Detweiler                              | Chief Information Officer                               |                    |                           | X            |                            |   |                |
| Bentley Ponder                               | Director of Research and Evaluation                     |                    |                           |              |                            |   | X              |
| <b>Technical College System of Georgia</b>   |   |                    |                           |              |                            |   |                |
| Ron Jackson                                  | Commissioner  |                    |                           | X            | X                          |   |                |
| Andy Parsons                                 | Executive Director of Data, Planning and Research       |                    |                           | X            | X                          |   |                |

## RT3 Budget

The table below outlines the budget allocation across the major assurance and project areas.

| RT3 STATE BUDGET  |  |                    |                     |                     |                     |                     |
|---|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| A. Project Management and Projects Spanning All Assurance Areas |  | 2010-2011          | 2011-2012           | 2012-2013           | 2013-2014           | Total               |
| 29  | Project Management and evaluation  | \$1,338,280        | \$3,576,832         | \$3,326,832         | \$2,726,175         | \$10,968,120        |
|   | Indirect Costs   | \$340,060          | \$1,263,374         | \$1,216,217         | \$1,063,559         | \$3,883,210         |
| 28  | Innovation Fund  | \$0                | \$6,493,410         | \$6,493,411         | \$6,493,411         | \$19,480,232        |
| 30  | Early Learning   | \$0                | \$432,531           | \$508,781           | \$465,183           | \$1,406,495         |
| 31  | Base funding amount to RT3 LEAs  | \$1,169,331        | \$1,169,331         | \$1,169,331         | \$1,169,334         | \$4,677,327         |
| <b>Project Total</b>  |  | <b>\$2,847,671</b> | <b>\$12,935,478</b> | <b>\$12,714,572</b> | <b>\$11,917,662</b> | <b>\$40,415,384</b> |
| B. Standards and Assessments                                    |  | 2010-2011          | 2011-2012           | 2012-2013           | 2013-2014           | Total               |
| 1   | Preparation for CCGPS rollout  | \$995,756          | \$1,466,128         | \$1,098,128         | \$888,128           | \$4,448,140         |
| 2   | Professional learning units and training on CCGPS                        | \$791,520          | \$6,952,576         | \$1,758,784         | \$928,784           | \$10,431,664        |
| 3   | Create Formative Assessments   | \$45,141           | \$2,229,845         | \$223,845           | \$223,845           | \$2,722,676         |
| 4   | Create- Benchmark Assessments  | \$75,585           | \$4,762,881         | \$1,356,881         | \$1,356,881         | \$7,552,228         |
| 5   | PSAT Examinations and Virtual Courses                                    | \$1,055,508        | \$1,462,080         | \$1,484,131         | \$1,308,247         | \$5,309,966         |
| <b>Project Total</b>  |  | <b>\$2,963,510</b> | <b>\$16,873,510</b> | <b>\$5,921,769</b>  | <b>\$4,705,885</b>  | <b>\$30,464,674</b> |
| C. Data Systems   |  | 2010-2011          | 2011-2012           | 2012-2013           | 2013-2014           | Total               |
| 6   | Design, develop, and implement P-20 Enterprise Data Hub                  | \$134,867          | \$2,449,603         | \$2,823,495         | \$1,963,615         | \$7,371,580         |
| 7   | Student Matching System  | \$74,500           | \$390,620           | \$390,620           | \$383,060           | \$1,238,800         |
| 8   | Decision Support Systems   | \$393,426          | \$3,111,924         | \$3,113,924         | \$2,946,364         | \$9,565,637         |
| 9   | GDOE Specific Projects   | \$1,047,000        | \$6,024,500         | \$3,819,500         | \$1,320,000         | \$12,211,000        |
| 10  | PSC Specific Projects  | \$558,142          | \$648,274           | \$495,774           | \$397,810           | \$2,100,000         |
| 11  | USG Projects   | \$1,621,005        | \$948,635           | \$977,094           | \$1,118,779         | \$4,665,513         |
| 12  | Technical College System of GA   | \$252,333          | \$761,834           | \$731,833           | \$0                 | \$1,746,000         |
| <b>Project Total</b>  |  | <b>\$4,081,273</b> | <b>\$14,335,389</b> | <b>\$12,352,239</b> | <b>\$8,129,628</b>  | <b>\$38,898,530</b> |
| D. Great Teachers and Leaders                                   |  | 2010-2011          | 2011-2012           | 2012-2013           | 2013-2014           | Total               |
| 13  | Value Added Growth Model   | \$97,900           | \$4,935,986         | \$5,653,428         | \$4,830,144         | \$15,517,458        |
| 14  | Development, testing, and validation of other quantitative measures      | \$194,227          | \$1,517,227         | \$487,227           | \$487,227           | \$2,685,908         |
| 15  | Evaluation instrument and validation                                     | \$0                | \$440,000           | \$0                 | \$0                 | \$440,000           |
| 16  | Evaluation training and evaluation process feedback                      | \$218,425          | \$4,318,164         | \$3,070,102         | \$3,070,102         | \$10,676,793        |
| 17  | Performance-based Pay for Teachers                                       | \$0                | \$0                 | \$0                 | \$3,820,462         | \$3,820,462         |
| 18  | Performance-based Pay for Principals                                     | \$0                | \$0                 | \$0                 | \$6,084,167         | \$6,084,167         |
| 19  | Relocation Bonuses   | \$0                | \$0                 | \$1,200,000         | \$2,400,000         | \$3,600,000         |
| 20  | Increasing supply of effective science and math teachers-Uteach          | \$518,750          | \$1,162,500         | \$1,612,500         | \$2,643,750         | \$5,937,500         |
| 21  | Focused professional development for teachers in Math and Science-CEISMC | \$1,596,064        | \$1,893,931         | \$2,023,204         | \$1,986,802         | \$7,500,001         |
| 22  | Sharing of best practices-Summer Leadership Academy                      | \$560,000          | \$560,000           | \$560,000           | \$560,000           | \$2,240,000         |
| 23  | Quality Plus Leadership Academy  | \$440,071          | \$440,071           | \$440,071           | \$0                 | \$1,320,213         |

|   |   |                     |                     |                     |                     |                      |
|---|---|---------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Project Total</b>                                  |   | <b>\$3,625,437</b>  | <b>\$15,267,879</b> | <b>\$15,046,532</b> | <b>\$25,882,654</b> | <b>\$59,822,502</b>  |
| <b>E. Turning around the lowest achieving schools</b> |   | <b>2010-2011</b>    | <b>2011-2012</b>    | <b>2012-2013</b>    | <b>2013-2014</b>    | <b>Total</b>         |
| 24  | Teach for America                       | \$2,535,000         | \$4,115,000         | \$4,430,000         | \$4,520,000         | \$15,600,000         |
| 25  | The New Teacher Project                 | \$2,241,022         | \$2,140,784         | \$2,214,553         | \$2,572,036         | \$9,168,395          |
| 26  | Resource Reallocation Support           | \$0                 | \$1,875,000         | \$1,250,000         | \$0                 | \$3,125,000          |
| 27  | CIS Georgia-Performance Learning Center | \$1,106,460         | \$458,460           | \$458,460           | \$458,460           | \$2,481,840          |
| <b>Project Total</b>                                  |   | <b>\$5,882,482</b>  | <b>\$8,589,244</b>  | <b>\$8,353,013</b>  | <b>\$7,550,496</b>  | <b>\$30,375,235</b>  |
| <b>RT3 Total</b>                                      |   | <b>\$19,400,373</b> | <b>\$68,001,501</b> | <b>\$54,388,126</b> | <b>\$58,186,325</b> | <b>\$199,976,325</b> |

### LEA RT3 Allocations:

LEAs allocations are based on their relative share of funding under Title I, Part A of the ESEA.

| <b>LEA</b>               | <b>Allocation</b>    |
|--------------------------|----------------------|
| Atlanta City             | \$39,372,249         |
| Ben Hill County          | \$1,164,689          |
| Bibb County              | \$13,305,364         |
| Burke County             | \$1,895,821          |
| Carrollton City          | \$1,218,530          |
| Savannah- Chatham County | \$12,723,470         |
| Cherokee County          | \$2,853,298          |
| Clayton County           | \$15,267,005         |
| Dade County              | \$341,660            |
| DeKalb County            | \$34,045,381         |
| Dougherty County         | \$6,857,247          |
| Gainesville City         | \$1,700,397          |
| Gwinnett County          | \$20,807,013         |
| Hall County              | \$3,797,698          |
| Henry County             | \$3,322,675          |
| Meriwether County        | \$1,272,323          |
| Muscogee County          | \$11,429,483         |
| Peach County             | \$1,190,856          |
| Pulaski County           | \$338,541            |
| Rabun County             | \$396,068            |
| Richmond County          | \$16,647,227         |
| Rockdale County          | \$2,355,267          |
| Griffin-Spalding County  | \$3,162,513          |
| Treutlen County          | \$453,803            |
| Valdosta City            | \$3,407,610          |
| White County             | \$650,138            |
| <b>Total</b>             | <b>\$199,976,325</b> |



## SECTION II – RT3 ACTIVITIES

### A. Project Management and Projects Spanning All Assurance Areas

#### Projects spanning all assurance areas:

| #  | Project Name              | Description   | Application Reference    |
|----|---------------------------|---|--------------------------|
| 29 | Project Management        | <ul style="list-style-type: none"><li>Provide oversight and project management throughout the four year grant</li></ul> Lead: Teresa MacCartney   | (A)(2)                   |
| 28 | Innovation Fund           | <ul style="list-style-type: none"><li>Create and manage a competitive fund to be awarded to external partners and/or districts. Primary goal is to stimulate K12/IHE/Community partnerships focused on one of four areas:<ol style="list-style-type: none"><li>1) Applied learning opportunities for students</li><li>2) Increased effectiveness of teachers and leaders</li><li>3) Pipeline of effective teachers</li><li>4) STEM charters</li></ol></li></ul> Lead: Lauren Wright | (A)(2)                   |
| 30 | Early Learning Outcomes   | <ul style="list-style-type: none"><li>Develop a professional development strategy to improve the evaluation capabilities at the pre-K level</li></ul> Lead: Bentley Ponder  | Invitational Priority #3 |
| 31 | Base Funding for RT3 LEAs | <ul style="list-style-type: none"><li>Provide additional funding to ensure all LEAs have a base funding of \$1.3 million to address the four reform areas</li></ul> Lead: Teresa MacCartney   |                          |

#### Project Management:

A focus on project management and evaluation will ensure that the RT3 program is implemented on time and aligned to the overall project goals and benchmarks as outlined in the Section I Overview.

The State Executive Board (Governor, State Superintendent and State Board of Education Chair) will have ultimate accountability for the RT3 grant and will oversee implementation of the RT3 plan in the context of overall education reform in Georgia. A steering committee (comprised of the Alliance for Education Agency Heads and the Deputy Superintendent of RT3 Implementation) will make all policy decisions regarding the four reform areas. The Deputy Superintendent for RT3 Implementation will be the State's project manager responsible for management, coordination and reporting across state agencies and participating LEAs. While the Deputy Superintendent for RT3 Implementation will not have direct functional authority over the various state education agency representatives responsible for their respective sets of reform activities, the position will have direct project authority over these state employees and will be empowered by the State Executive Board to make decisions and take actions needed to ensure successful day-to-day implementation of the RT3 reform plan.

## Activities and milestones:

| Project                           |  | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|-----------------------------------|--|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|                                   |  |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| Project management and evaluation |  |       |      |                      |    |    |    |            |           |           |
| 1                                 | Hire 21 program staff for varies offices including the Implementation Office, School Turnaround office, Budget Office, Communications Office, GOSA, PSC and OPB. (Funding included in Project 29 for personnel and fringes: \$7,911,277)   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| 2                                 | Provide funding for travel for the program staff. (Funding included in Project 29 for travel: \$204,000)   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| 3                                 | Provide funding for equipment for the program staff. (Funding included in Project 29 for equipment: \$73,500)  | 9/10  | 7/11 | x                    | x  | x  | x  |            |           |           |
| 4                                 | Provide funding for supplies for the program staff. (Funding included in Project 29 for supplies: \$125,343)   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| 5                                 | Provide funding for furniture and rent for the program staff. (Funding included in Project 29 for other activities support: \$204,000)   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| 6                                 | Create and manage detailed project plans   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| 7                                 | Design and implement evaluations of programs to include (1) validate any proposed effectiveness measures; (2) monitor/audit any proposed performance measures; (3) determine impact of initiatives on the four RT3 goals; and (4) determine which initiatives merit continue investment after RT3 funding ends. The program evaluation function resides with GOSA. | 5/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 8                                 | Develop and utilize monitoring/reporting plans for activities within RT3.  | 9/10  | 8/14 | x                    | x  | x  | x  | x          | x         | x         |
| 9                                 | Establish a communications team comprising of all education related agency communications directors to develop and implement internal communications and provide communications to K-12 educators, IHEs and other partners.  | 4/11  | 5/11 |                      |    | x  |    |            |           |           |
| 10                                | Develop a comprehensive communication strategy/campaign to (1) enlist public support for RT3 reform efforts; (2) disseminate learning and results of RT3 reforms and (3) disseminate information on the importance of STEM. (Note: the communication strategy will evolve over the course of the grant)  | 9/10  | 914  | x                    | x  | x  | x  | x          | x         | X         |
| 11                                | Provide contract funding in the amount of \$250,000 per year for the erasure and response similarity analyses. (Funding included in Project 29 for contracts: \$1,000,000)   | 5/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 12                                | Provide contract funding for the validation of a value added/growth model. (Funding included in Project 29 for contracts: \$250,000)   | 6/12  | 8/12 |                      |    |    |    | x          | x         |           |
| 13                                | Provide contract funding for a state level resource reallocation analyses. The strategic review of resource allocations across state education agencies will be lead by OPB with support from GaDOE FBO. (Funding included in  | 7/11  | 6/12 |                      |    |    |    | x          | x         |           |

| Project                           | Start                                  | End | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|-----------------------------------|--|-----|----------------------|----|----|----|------------|-----------|-----------|
|                                   |  |     | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| Project management and evaluation |  |     |                      |    |    |    |            |           |           |
|                                   | Project 29 for contracts: \$1,200,000) |     |                      |    |    |    |            |           |           |

### Project Management and Evaluation Budget:

| <b>Project 29: Project Management and Evaluation</b> |                    |                    |                    |                    |                     |
|--|--------------------|--------------------|--------------------|--------------------|---------------------|
|  | 2010-2011          | 2011-2012          | 2012-2013          | 2013-2014          | TOTAL               |
| Personnel  | \$619,438          | \$1,685,740        | \$1,685,740        | \$1,685,740        | <b>\$5,676,659</b>  |
| Fringe   | \$243,842          | \$663,592          | \$663,592          | \$663,592          | <b>\$2,234,618</b>  |
| Travel   | \$51,000           | \$51,000           | \$51,000           | \$51,000           | <b>\$204,000</b>    |
| Equipment  | \$73,500           |                    |                    |                    | <b>\$73,500</b>     |
| Supplies   | \$31,500           | \$31,500           | \$31,500           | \$30,843           | <b>\$125,343</b>    |
| Contractual  | \$250,000          | \$1,100,000        | \$850,000          | \$250,000          | <b>\$2,450,000</b>  |
| Training Stipends                                    |                    |                    |                    |                    | <b>\$0</b>          |
| Other  | \$69,000           | \$45,000           | \$45,000           | \$45,000           | <b>\$204,000</b>    |
| <b>Total Costs</b>                                   | <b>\$1,338,280</b> | <b>\$3,576,832</b> | <b>\$3,326,832</b> | <b>\$2,726,175</b> | <b>\$10,968,120</b> |

Dedicated personnel will be hired to ensure smooth operations and management of the grant. A list of positions is included below:

| Positions                | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | Agency |
|--------------------------|-----------|-----------|-----------|-----------|--------|
| Deputy Superintendent    | \$108,150 | \$144,200 | \$144,200 | \$144,200 | DOE    |
| Assoc. Superintendent    | \$34,500  | \$138,000 | \$138,000 | \$138,000 | DOE    |
| RT3 Admin                | \$22,500  | \$45,000  | \$45,000  | \$45,000  | DOE    |
| RT3 Admin                | \$10,700  | \$42,800  | \$42,800  | \$42,800  | DOE    |
| Communications Director  | \$34,375  | \$75,000  | \$75,000  | \$75,000  | DOE    |
| Deputy School Turnaround | \$72,100  | \$144,200 | \$144,200 | \$144,200 | DOE    |
| Turnaround Admin         | \$3,500   | \$21,000  | \$21,000  | \$21,000  | DOE    |
| Budget                   | \$27,003  | \$58,916  | \$58,916  | \$58,916  | DOE    |
| Budget                   | \$25,383  | \$55,380  | \$55,380  | \$55,380  | DOE    |
| Project manager          | \$41,667  | \$100,000 | \$100,000 | \$100,000 | DOE    |
| Project manager          | \$14,167  | \$85,000  | \$85,000  | \$85,000  | DOE    |
| Teacher Lead             | \$37,500  | \$75,000  | \$75,000  | \$75,000  | DOE    |
| Innovation Fund          | \$30,000  | \$60,000  | \$60,000  | \$60,000  | OPB    |
| OPB – Budget             | \$22,122  | \$44,244  | \$44,244  | \$44,244  | OPB    |
| OSA - VAM 1              | \$20,000  | \$80,000  | \$80,000  | \$80,000  | OSA    |
| OSA - VAM 2              | \$12,500  | \$75,000  | \$75,000  | \$75,000  | OSA    |
| OSA - R&D                | \$34,375  | \$75,000  | \$75,000  | \$75,000  | OSA    |

|                     |                  |                    |                    |                    |     |
|---------------------|------------------|--------------------|--------------------|--------------------|-----|
| OSA - R&D           | \$0              | \$75,000           | \$75,000           | \$75,000           | OSA |
| Auditing            | \$0              | \$75,000           | \$75,000           | \$75,000           | OSA |
| SLDS Director       | \$35,500         | \$142,000          | \$142,000          | \$142,000          | OSA |
| PSC - Support Staff | \$33,397         | \$75,000           | \$75,000           | \$75,000           | PSC |
| <b>Total</b>        | <b>\$619,438</b> | <b>\$1,685,740</b> | <b>\$1,685,740</b> | <b>\$1,685,740</b> |     |

Contractual services will be provided by several external vendors. A list of projects to be accomplished by these vendors follows:

**Validation of the Value-Added Growth Model:** One contract for independent validation of the value added growth model with a vendor other than the primary developer (\$250K total in year 2). This would cover an independent validation of the Value-Added Model approach and analysis, before taking the analysis and results “live” and communicating them more broadly with educators (district leaders, principals, teachers) and also with non-educators (researchers, parents, etc. The estimate was based on GaDOE’s past experiences with outsourcing validation of instruments or analyses.

**Erasure and response similarity analysis:** Contractor to do full erasure and response similarity analyses on grades 1-8 CRCT within all test content areas (\$250K total) on an annual basis. This analysis would also be outsourced to an external contractor. This was a quote from the Governor’s Office of Student Achievement, based on the office’s prior experience with erasure analysis.

**Assistance with strategic resource reallocation review at the State:** This kind of detailed analysis cannot be performed by external firms for all districts (not financially feasible or cost effective in the longer term), the external firm will work with State staff to develop processes, frameworks and tools at the State level to allow internal staff to conduct financial/resource allocation analyses on an ongoing basis, on their own.

| <b>Contracts</b>             | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b> | <b>2013-2014</b> |
|------------------------------|------------------|--------------------|------------------|------------------|
| <b>VAM/Growth validation</b> |                  | \$250,000          |                  |                  |
| <b>Erasure Analyses</b>      | \$250,000        | \$250,000          | \$250,000        | \$250,000        |
| <b>Resource Reallocation</b> |                  | \$600,000          | \$600,000        |                  |
| <b>Total</b>                 | <b>\$250,000</b> | <b>\$1,100,000</b> | <b>\$850,000</b> | <b>\$250,000</b> |

#### **Indirect Costs:**

The Department of Education has an approved indirect cost plan.

## **Innovation Fund:**

The State's plan is to establish an Innovation Fund which will be available for all State LEAs, institutions of higher education, non-profit organizations, and businesses to form innovative partnerships for the purpose of increasing student achievement. The Innovation Fund will support select activities designed to achieve the following sets of goals:

- (1) Increasing applied learning opportunities for students;
- (2) Increasing teacher and leader effectiveness;
- (3) Expanding the pipeline of effective teachers;
- (4) Promoting the development of charter schools focused on Science, Technology, Engineering and Mathematics (STEM) education.

Priority will be given to LEAs with lowest-achieving schools. Additionally, the Governor's Office will encourage philanthropic organizations, non-profits, and businesses, many of which have indicated their support for the State's RT3 application [See Section A(2)(ii)(b) of the RT3 application], to contribute to the Innovation Fund as a continuing source of start-up capital for promising innovations.

The following competitive grants will be made available:

- Venture grants - 15 grants at approximately \$50K annually
- Enterprise grants (small partnerships) - 15 grants at \$100K annually
- Enterprise grants (large partnerships) - 12 grants at \$350K annually

The size and number of grants made available may change depending on the projects funded.

### **Review Process:**

The Governor's Office of Planning and Budget will establish three teams of five reviewers representing education, business and nonprofit communities. Each proposal will be reviewed by one of these teams. When assigning proposals to a particular review team, the State will ensure that there are no conflicts of interest for reviewers. Proposals will be rated on a 100-point, State-created scoring rubric. To reduce variance among ratings, the highest and lowest scores will be discarded. A proposal's score will be the mean of the remaining ratings.

The 20 to 30 highest scored proposals will be sent to a final review team of 10 to 12 individuals representing education, business, nonprofit and the State to review proposals and budgets and make final selections on which to fund.

A detailed Request for Proposals (RFP) can be located at the following link:

[http://opb.georgia.gov/00/channel\\_title/0,2094,161890977\\_161981058,00.html](http://opb.georgia.gov/00/channel_title/0,2094,161890977_161981058,00.html)

## Activities and milestones:

| Project –Milestones |   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---------------------|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|                     |   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| Innovation Fund     |   |       |       |                      |    |    |    |            |           |           |
| 1                   | Develop an Innovation Fund RFP and application instructions.  | 2/11  | 3/11  |                      | x  |    |    |            |           |           |
| 2                   | Release an Innovation Fund RFP annually.  | 4/11  | 9/13  |                      |    | x  |    | x          | x         | x         |
| 3                   | Establish three review teams (five people per team) to score proposals to submit the top 20 to 30 proposals to a final review team to determine Round 1 winners.                              | 6/11  | 7/11  |                      |    |    | x  |            |           |           |
| 4                   | Final review team to score the top 20 to 30 proposals to determine winners.   | 7/11  | 7/11  |                      |    |    | x  |            |           |           |
| 5                   | Award competitive grants based on criteria outlined in RFP by August 2011 and award a second round by December 2011. (Funding included in Project 28 for contracts: \$6,493,410)              | 8/11  | 12/11 |                      |    |    | x  |            |           |           |
| 6                   | The State of Georgia/OPB will establish a separate 501 c(3) to manage the mix of private and public funds. (Note: The 501 c (3) will be setup once private funds flow in the Innovation Fund. | 1/12  | 6/12  |                      |    |    |    | x          |           |           |
| 7                   | Establish three review teams (five people per team) to score proposals to submit the top 20 to 30 proposals to a final review team to determine Round 2 winners.                              | 3/12  | 4/12  |                      |    |    |    | x          |           |           |
| 8                   | Final review team to score the top 20 to 30 proposals to determine winners.   | 4/12  | 4/12  |                      |    |    |    | x          |           |           |
| 9                   | Award competitive grants based on criteria outlined in RFP. (Funding included in Project 28 for contracts: \$6,493,410)   | 5/12  | 6/12  |                      |    |    |    | x          |           |           |
| 10                  | Establish three review teams (five people per team) to score proposals to submit the top 20 to 30 proposals to a final review team to determine Round 3 winners.                              | 3/13  | 4/13  |                      |    |    |    |            | x         |           |
| 11                  | Final review team to score the top 20 to 30 proposals to determine winners.   | 4/13  | 4/13  |                      |    |    |    |            | x         |           |
| 12                  | Award competitive grants based on criteria outlined in RFP. (Funding included in Project 28 for contracts: \$6,493,410)   | 5/13  | 6/13  |                      |    |    |    |            | x         |           |

### **Innovation Fund Budget:**

| <i><b>Project 28: Innovation Fund</b></i> |                  |                    |                    |                    |                     |
|---|------------------|--------------------|--------------------|--------------------|---------------------|
|   | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b>   | <b>2013-2014</b>   | <b>TOTAL</b>        |
| Personnel                                 |                  |                    |                    |                    | <b>\$0</b>          |
| Fringe                                    |                  |                    |                    |                    | <b>\$0</b>          |
| Travel                                    |                  |                    |                    |                    | <b>\$0</b>          |
| Equipment                                 |                  |                    |                    |                    | <b>\$0</b>          |
| Supplies                                  |                  |                    |                    |                    | <b>\$0</b>          |
| Contractual                               |                  | \$6,493,410        | \$6,493,411        | \$6,493,411        | <b>\$19,480,232</b> |
| Training Stipends                         |                  |                    |                    |                    | <b>\$0</b>          |
| Other                                     |                  |                    |                    |                    | <b>\$0</b>          |
| <b>Total Costs</b>                        | <b>\$0</b>       | <b>\$6,493,410</b> | <b>\$6,493,411</b> | <b>\$6,493,411</b> | <b>\$19,480,232</b> |

### **Improving Early Learning Outcomes:**

The Department of Early Care and Learning (DECAL) will develop a Professional Development strategy that improves the quality of teacher-child interactions in the state's Pre-K program. DECAL will compare the 12 to 15-hour professional development model currently offered to Pre-K teachers with three expanded professional development models: 1) a Pre-Kcourse (Making the Most of CLASSroom Interactions); 2) a year long coaching model conducted via the use of video technology (My Teaching Partner) and 3) a 12 to 15 hour on-line module (Looking at CLASSrooms).

DECAL will work with all Pre-K teachers within the 26 RT3 LEAs over the course of the grant. The Pre-K teachers will receive one of four professional development models related to the Classroom Assessment Scoring System (CLASS). The CLASS is an evaluation instrument to assess classroom quality in areas specifically related to the interactions that take place throughout all elements of formal and informal instruction.

Teachers will receive the professional development in years two and three of the grant. In year four, any new teachers will receive professional development but the primary focus will be the development of a statewide implementation plan. Evaluation of the initiative includes an independent analysis of pre and post classroom observation data for each of the four models. In addition to the observations, DECAL will also collect surveys from all participating teachers. DECAL staff and researchers from Frank Porter Graham Center of Child Development Institute at the University of North Carolina-Chapel Hill (FPG) will design the surveys. FPG will conduct all analyses independent of DECAL.

In summary, the purpose of the project is to develop a professional development strategy that DECAL can implement statewide. Through the planned evaluation, DECAL will examine the differential effectiveness of the three aforementioned training models and will create a multi-year strategy for all teachers in the state's Pre-K program. It is expected that any multi-year professional development strategy would include elements of all three professional development models. Data from the evaluation will allow DECAL to

measure which model components work best for different types of teachers and therefore develop an effective strategy that can be implemented statewide.



### Activities and milestones:

| Project –Tasks/Milestones         |   | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|-----------------------------------|---|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|                                   |   |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| Improving Early Learning Outcomes |   |       |      |                      |    |    |    |            |           |           |
| 1                                 | Cover partial salaries and fringes for the Pre-K director (10%), Research Director (10%) and the project coordinator (92%). (Funding included in Project 30 for personnel and fringes: \$320,343) | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 2                                 | Provide funding for travel for staff to monitor the Pre-K professional development and classrooms. (Funding included in Project 30 for travel: \$22,652)  | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 3                                 | Provide funding for a support administrator. (Funding included in Project 30 for contracts: \$156,000)  | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 4                                 | Provide My Teaching Partner professional development training for 50 teachers annually. (Funding included in Project 30 for contracts: \$397,500)   | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 5                                 | Provide a Pre-K course for 50 teachers annually through Teachstone. (Funding included in Project 30 for contracts: \$90,000)  | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 6                                 | Conduct professional development thorough a two day Pre-K workshop and an on-line module for 700 teachers annually.   | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 7                                 | Utilize the Classroom Assessment Scoring System (CLASS) which includes “Pre and Post” observations annually.  | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 8                                 | Evaluate the initiative by collecting surveys, designed by DECAL and FPG. (Funding included in Project 30 for contracts: \$420,000)   | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 9                                 | Develop a multi-year professional development strategy for all teachers in the state’s Pre-K program.   | 9/13  | 9/14 |                      |    |    |    |            |           | x         |

### Improving Early Learning Outcomes Budget:

| <b>Project 30: Improving Early Learning Outcomes</b> |            |                  |                  |                  |                    |
|--|------------|------------------|------------------|------------------|--------------------|
|  | 2010-2011  | 2011-2012        | 2012-2013        | 2013-2014        | TOTAL              |
| Personnel  |            | \$76,620         | \$76,620         | \$76,620         | <b>\$229,860</b>   |
| Fringe   |            | \$30,161         | \$30,161         | \$30,161         | <b>\$90,483</b>    |
| Travel   |            | \$7,500          | \$7,500          | \$7,652          | <b>\$22,652</b>    |
| Equipment  |            |                  |                  |                  | <b>\$0</b>         |
| Supplies   |            |                  |                  |                  | <b>\$0</b>         |
| Contractual  |            | \$318,250        | \$394,500        | \$350,750        | <b>\$1,063,500</b> |
| Training Stipends                                    |            |                  |                  |                  | <b>\$0</b>         |
| Other  |            |                  |                  |                  | <b>\$0</b>         |
| <b>Total Costs</b>                                   | <b>\$0</b> | <b>\$432,531</b> | <b>\$508,781</b> | <b>\$465,183</b> | <b>\$1,406,495</b> |

| <b>Personnel</b>               | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b> |
|--------------------------------|------------------|------------------|------------------|
| Pre-K Director (10%) Salary    | \$7,333          | \$7,333          | \$7,333          |
| Research Director (10%) Salary | \$7,308          | \$7,308          | \$7,308          |
| RTTT Coordinator (92%) Salary  | \$61,979         | \$61,979         | \$61,979         |
| <b>Total Salary</b>            | <b>\$76,620</b>  | <b>\$76,620</b>  | <b>\$76,620</b>  |
| <b>Total Fringe</b>            | <b>\$30,161</b>  | <b>\$30,161</b>  | <b>\$30,161</b>  |

| <b>Contracts</b>                         | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b> |
|--|------------------|------------------|------------------|
| <i>My Teaching Partner (50 teachers)</i> | \$96,250         | \$132,500        | \$168,750        |
| <i>Pre-K Course (50 teachers)</i>        | \$30,000         | \$30,000         | \$30,000         |
| <i>RTTT Administrator (50%)</i>          | \$52,000         | \$52,000         | \$52,000         |
| <i>FPG</i>                               | \$140,000        | \$180,000        | \$100,000        |
| <b>Total Contracts</b>                   | <b>\$318,250</b> | <b>\$394,500</b> | <b>\$350,750</b> |

### **Base Funding to RT3 LEAs:**

The state provided \$4,677,327 to systems that have less than \$1,300,000 of funding in their RT3 allocations. The funding will provide additional support for the LEA to tackle the four education reform areas in RT3.

| <b>LEA</b>        | <b>Year 1</b>      | <b>Year 2</b>      | <b>Year 3</b>      | <b>Year 4</b>      | <b>Total Allocation</b> |
|-------------------|--------------------|--------------------|--------------------|--------------------|-------------------------|
| Ben Hill County   | \$34,002           | \$34,002           | \$34,002           | \$34,003           | \$136,009               |
| Carrollton City   | \$20,549           | \$20,549           | \$20,549           | \$20,550           | \$82,199                |
| Dade County       | \$239,636          | \$239,636          | \$239,636          | \$239,636          | \$958,544               |
| Meriwether County | \$7,110            | \$7,110            | \$7,110            | \$7,109            | \$28,439                |
| Peach County      | \$27,464           | \$27,464           | \$27,464           | \$27,465           | \$109,857               |
| Pulaski County    | \$240,416          | \$240,416          | \$240,416          | \$240,416          | \$961,662               |
| Rabun County      | \$226,042          | \$226,042          | \$226,042          | \$226,043          | \$904,169               |
| Treutlen County   | \$211,549          | \$211,549          | \$211,549          | \$211,550          | \$846,197               |
| White County      | \$162,563          | \$162,563          | \$162,563          | \$162,562          | \$650,251               |
| <b>Total</b>      | <b>\$1,169,331</b> | <b>\$1,169,331</b> | <b>\$1,169,331</b> | <b>\$1,169,334</b> | <b>\$4,677,327</b>      |

**Activities and milestones:**

| Project –Milestones       |   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---------------------------|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|                           |   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| Base Funding to RT3 LEA’s |   |       |       |                      |    |    |    |            |           |           |
| 1                         | Provide a base funding allocation to 9 LEAs annually. | 10/10 | 10/13 | x                    |    |    |    | x          | x         | x         |

**Base Funding to RT3 LEAs Budget:**

| <i>Provide Base funding amount to RT3 LEAs</i> |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2010-2011          | 2011-2012          | 2012-2013          | 2013-2014          | TOTAL              |
| Personnel                                      |                    |                    |                    |                    | \$0                |
| Fringe   |                    |                    |                    |                    | \$0                |
| Travel   |                    |                    |                    |                    | \$0                |
| Equipment                                      |                    |                    |                    |                    | \$0                |
| Supplies                                       |                    |                    |                    |                    | \$0                |
| Contractual                                    |                    |                    |                    |                    | \$0                |
| Training Stipends                              |                    |                    |                    |                    | \$0                |
| Other  |                    |                    |                    |                    | \$0                |
| <b>Total Direct</b>                            |                    |                    |                    |                    | \$0                |
| Funding for Involved LEAs                      |                    |                    |                    |                    | \$0                |
| Supplemental for Part. LEAs                    | \$1,169,331        | \$1,169,331        | \$1,169,331        | \$1,169,334        | <b>\$4,677,327</b> |
| <b>Total Costs</b>                             | <b>\$1,169,331</b> | <b>\$1,169,331</b> | <b>\$1,169,331</b> | <b>\$1,169,334</b> | <b>\$4,677,327</b> |

**Budget:**

| A. Project Management and Projects Spanning All Assurance Areas |                                   | 2010-2011          | 2011-2012           | 2012-2013           | 2013-2014           | Total               |
|---|-----------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| 29  | Project Management and evaluation | \$1,338,280        | \$3,576,832         | \$3,326,832         | \$2,726,175         | \$10,968,120        |
|   | Indirect Costs                    | \$611,240          | \$1,255,986         | \$1,208,829         | \$776,077           | \$3,852,132         |
| 28  | Innovation Fund                   | \$0                | \$6,493,410         | \$6,493,411         | \$6,493,411         | \$19,480,232        |
| 30  | Early Learning                    | \$0                | \$432,531           | \$508,781           | \$465,183           | \$1,406,495         |
| 31  | Base funding amount to RT3 LEAs   | \$1,169,331        | \$1,169,331         | \$1,169,331         | \$1,169,334         | \$4,677,327         |
| <b>Project Total</b>  |                                   | <b>\$3,118,851</b> | <b>\$12,928,091</b> | <b>\$12,707,184</b> | <b>\$11,630,180</b> | <b>\$40,384,306</b> |

## **B. STANDARDS AND ASSESSMENTS**

### **Common Core Standards**

The State Board of Education (SBOE) adopted the Common Core Georgia Performance Standards (CCGPS) in English/language arts (ELA) and mathematics for grades K-12 in July of 2010. Georgia moved expeditiously because 1) the State had a streamlined (6 months) process for adoption in place; 2) Georgia started from a place of strong standards; 3) gaps between the current and future standards were relatively small; and 4) rapid implementation at scale was reasonable. Due to the Georgia Department of Education's (GaDOE) significant involvement in developing and reviewing the Common Core Standards, the Georgia Performance Standards (GPS) were already well aligned to the new standards. The GaDOE conducted an additional review of the standards with its ELA and Math Content Advisory Boards, and created draft documents showing the alignment of GPS and Common Core Standards. These documents were vetted with multiple groups, revised, and recommended to the Superintendent, Executive Committee, and Cabinet in April 2010.

Subsequent to the adoption of CCGPS by the SBOE, Georgia's plan for implementation will begin with briefing and discussion sessions with the GaDOE Academic Standards Council, comprised of members from varied state education stakeholders including all seven education agencies representing the Alliance of Education Agency Heads, professional organizations, parent organizations, and business partners. The Council will assist with the communication of professional learning plans. Sub-councils in both ELA and mathematics will refine the varied aspects of both communication and training components. Professional learning for the CCGPS for classroom teachers will begin in the winter of the 2011-12 school year focused on the transition from GPS to CCGPS and the development of curriculum materials and classroom resources. Prior to formal implementation of the CCGPS, the State will re-evaluate, reorganize, and improve its existing resources on [www.georgiastandards.org](http://www.georgiastandards.org) to ensure that the frameworks, formative assessment items, and core units needed by educators are in place and that educators and the public know about them. The State will develop and require targeted professional learning for educators on high-quality delivery of the standards and meaningful use of assessment data and will help build local education agency capacity to ensure fidelity of CCGPS implementation.

### **Developing and implementing common, high-quality assessments**

Georgia is committed to implementing high-quality and rigorous assessments aligned with CCGPS. Georgia has joined the Partnership for Assessment of Readiness for College and Career (PARCC) as a governing state. PARCC focuses primarily on developing a set of high-quality summative assessments, including grades 3-8 tests and end-of-course high school tests, which can provide rich information on students' annual progress toward meeting evidence-based benchmarks for college- and career-readiness.

Georgia is partnering with other states to build a new, cohesive, innovative, and rigorous assessment program that directly informs teaching and learning. Georgia is well-poised to inform the development efforts given the State's lengthy history with assessment, including being one of the first states to

implement an online assessment program as well as an online repository of high-quality aligned test items for formative use in classrooms throughout the state. Moreover, Georgia will implement a strategic approach to the development of additional assessments, balancing existing assessments with newly developed ones to maximize resources. Because of the tight alignment between GPS and CCS, the State plans to use the current assessment system to test the CCGPS until the common core assessments are implemented. The State will then conduct a gaps analysis between its current assessment system and the requirements of the new standards to evaluate the best way to test in the interim. The State will not structurally alter its existing assessments with common core assessments immediately, but will instead consider options such as: (1) targeted assessments that test the areas of overlap between CCS and GPS, or (2) building new items for assessment within current vendor contracts.

### **Supporting the transition to enhanced standards and high quality assessments**

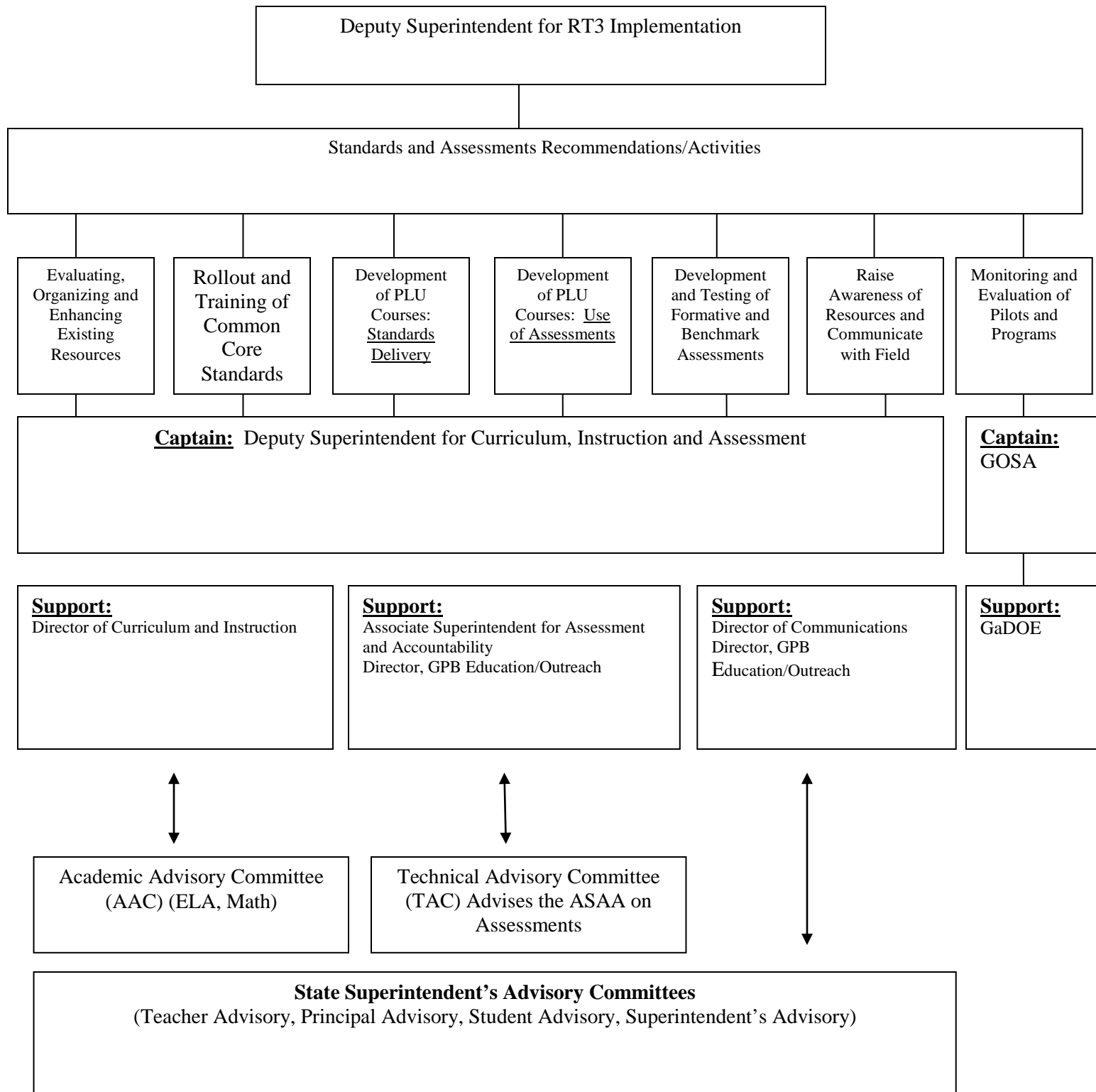
Through RT3, the state will put in place building blocks that are critical to strengthening local capacity. First, GaDOE will develop and provide access to high-quality instructional materials and resources, like benchmark assessments, a formative assessment tool kit, instructional improvement reports, and instructional frameworks. The tool kit will be comprised of high-quality aligned test items, projects, and questioning techniques designed to inform teaching and learning. Benchmark assessments, aligned to the standards, will be given at intervals throughout the year. These will be low-stakes assessments designed to provide information on students' preparedness for the end of year assessments. Data from the benchmark assessments will be used to inform teachers and administrators about where the student is on the pathway to proficiency. Second, the state will provide targeted, content-specific professional development, aligned with the CCGPS. Finally, it will align high school exit criteria with college and career ready requirements to help LEAs prepare students for the demands of the 21<sup>st</sup> century.

### **STEM-Specific Focus**

To increase the focus on STEM, the State will require that all elementary and middle schools make science their Adequate Yearly Progress (AYP) second indicator starting with a hold-harmless year in 2011-2012 followed by full implementation in the 2012-2013 school year. The rationale for this strategy is two-fold: first, student interest in and preparation for science in high school must begin at the elementary school level. Second, since what is measured matters, requiring science as an AYP second indicator will put an instructional focus on teaching and learning the subject. Additional activities specific to STEM-related standards and assessments are embedded within the action plan that follows and include: raising educator awareness of STEM resources, promoting a STEM culture in schools, developing and disseminating applied STEM modules that promote a problem-based inquiry approach to STEM, and initiating STEM applied learning partnerships.

## Organization for Standards and Assessments:

In the reform area of Standards and Assessments, the Deputy Superintendent for Curriculum, Instruction and Assessment will be responsible for the implementation of all activities within this reform area.



### Projects for Standards and Assessments:

| # | Project Name                                      | Description   | Application Reference |
|---|---|---|-----------------------|
| 1 | Preparation for CCGPS Rollout                     | <ul style="list-style-type: none"> <li>Organize, evaluate and improve existing resources in preparation for CCGPS implementation and raise awareness</li> </ul> <b>Project Lead:</b> Pam Smith  | (B)(3)                |
| 2 | Professional learning units and training on CCGPS | <ul style="list-style-type: none"> <li>Develop two professional learning unit (PLU) courses for teachers on new standards, and on use of data to modify and improve instruction</li> <li>Provide a blended model for training on CCGPS</li> <li>Provide a blended model of training for teachers in tested subject areas on use of assessment data to modify and improve instruction</li> </ul> <b>Project Lead(s):</b> Pam Smith/Melissa Fincher | (B)(3)                |
| 3 | New formative assessments                         | Develop formative assessment test items<br><b>Project Lead:</b> Melissa Fincher   | (B)(3)                |
| 4 | New benchmark assessments                         | <ul style="list-style-type: none"> <li>Develop benchmark assessment test items</li> </ul> <b>Project Lead:</b> Melissa Fincher  | (B)(3)                |
| 5 | PSAT examinations and new virtual courses         | <ul style="list-style-type: none"> <li>Fund PSAT exams for all high school sophomores</li> <li>Fund 10 new virtual courses through Georgia Virtual School and provide funding for an additional 1,000 slots.</li> </ul> <b>Project Lead:</b> Christina Clayton  | (B)(3)                |

### Activities and milestones:

| Project –Milestones   |   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| Goal 1: Use current assessment system to test CCGPS until aligned assessments are implemented.      |   |       |       |                      |    |    |    |            |           |           |
| 1   | Perform gap analysis to determine necessary adjustments to current assessments. (Structure of current assessments will not change.)   | 9/10  | 7/11  | x                    | x  | x  | x  |            |           |           |
| 2   | Determine measures necessary to use current assessments to test common core. (i.e. test only areas of overlap, develop select new items under current vendor contract)  | 7/11  | 12/11 |                      |    |    | x  | x          |           |           |
| 3   | Test CCGPS.   | 4/12  | 9/14  |                      |    |    |    |            | x         | x         |
| Goal 2: Organize, evaluate, and improve existing resources in preparation for CCGPS Implementation. |   |       |       |                      |    |    |    |            |           |           |
| 4   | Engage the existing Academic Advisory Committee (AAC) curriculum and content-related decisions.   | 5/11  | 6/14  |                      |    |    | x  | x          | x         | x         |
| 5   | Hire six program specialists (three ELA and three mathematics) to develop new frameworks and core units and a project manager to coordinate the CCGPS rollout. (Funding included in Project 1 for personnel and fringe budget: \$2,517,644) | 2/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |

| Project –Milestones   | Start   | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 6   | Hire two online development specialists to develop new frameworks and core units. (Funding included in Project 2 for personnel and fringe budget: \$639,396)  | 4/11 | 9/14                 |    |    | x  | x          | x         | x         |
| 7   | Hire 16 half-time ELA Professional Learning Specialists to provide face-to-face professional learning to ELA teachers throughout the state. State-funded full-time mathematics mentors are currently working at the 16 Regional Educational Service Agencies (RESAs). These state-funded mathematics mentors will provide face-to-face CCGPS training to mathematics teachers throughout the state. (Funding included in Project 2 personnel budget: \$1,120,000. No fringe benefits for half-time positions) | 7/11 | 6/13                 |    |    |    |            | x         | x         |
| 8   | Provide travel funding to cover the cost for the 16 ELA Professional Learning Specialists to provide support on-site to English Language Arts teachers. (Funding included in Project 2 travel budget: \$500,000)  | 7/11 | 6/13                 |    |    |    |            | x         | x         |
| 9   | Provide funding for supplies to cover basic office supplies for training on new standards. (Funding included in Project 2 supplies budget: \$40,000)  | 7/11 | 6/13                 |    |    |    |            | x         | x         |
| 10  | Provide travel funding for GaDOE staff and AAC members to support CCGPS implementation. (Funding included in Project 1 travel budget: \$180,000)  | 1/11 | 9/14                 |    | x  | x  | x          | x         | x         |
| 11  | Design new CCGPS resources for existing sites. ( <a href="http://www.georgiastandards.org">www.georgiastandards.org</a> and Learning Village)   | 5/11 | 6/14                 |    |    | x  | x          | x         | x         |
| 12  | Update existing framework units and add new content for alignment with CCGPS.   | 5/11 | 6/14                 |    |    | x  | x          | x         | x         |
| 13  | Use Instructional Technology resources at GaDOE to create an advanced search engine. (see RT3 Project #9)   | 9/11 | 6/12                 |    |    |    |            | x         |           |
| 14  | Utilize feedback from evaluation of content through surveys to teachers to improve resources.   | 5/12 | 9/14                 |    |    |    |            | x         | x         |
| 15  | Maintain and update website to ensure the most up-to-date information is available to all stakeholders.   | 9/10 | 9/14                 | x  | x  | x  | x          | x         | x         |
| <b>Goal 3: Raise awareness of existing resources and CCGPS.</b> |   |      |                      |    |    |    |            |           |           |
| 16  | Update district superintendents about CCGPS and training opportunities.   | 4/11 | 6/14                 |    |    | x  | x          | x         | x         |
| 17  | Update principals about CCGPS and training opportunities.   | 5/11 | 6/14                 |    |    | x  | x          | x         | x         |
| 18  | Conduct webinars for curriculum and instructional staff.  | 5/11 | 6/14                 |    |    |    |            | x         | x         |
| 19  | Utilize existing monthly newsletters distributed to schools to promote revamped website and resources.  | 9/11 | 6/14                 |    |    |    |            | x         | x         |
| 20  | Promote resources to teachers in training sessions.   | 9/11 | 6/14                 |    |    |    |            | x         | x         |
| 21  | Utilize reach of Georgia Public Broadcasting (GPB) to promote <a href="http://www.georgiastandards.org">www.georgiastandards.org</a> and support CCGPS communication, professional learning and implementation.   | 9/10 | 6/14                 |    |    |    |            | x         | x         |



| Project –Milestones   |  | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |  |
|---|--|-------|-------|----------------------|----|----|----|------------|-----------|-----------|--|
|   |  |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |  |
| Goal 4: Ensure that all Georgia students have equal opportunity, through classroom instruction, to achieve mastery of standards by equipping Georgia teachers with the knowledge and skills to teach to the CCGPS and use data (through assessments aligned to standards) to modify instruction and enhance student learning. |  |       |       |                      |    |    |    |            |           |           |  |
| Goal 4a: Develop Professional Learning Units (PLU) courses targeted at CCGPS and meaningful use of assessment data.   |  |       |       |                      |    |    |    |            |           |           |  |
| 22  | Develop content and format of online PLU courses in CCGPS.   | 9/11  | 4/12  |                      |    | x  | x  | x          |           |           |  |
| 23  | Enlist assistance of Academic Standards Advisory Committee throughout PLU development phase.   | 5/11  | 4/12  |                      |    | x  | x  | x          |           |           |  |
| 24  | Notify educators of new professional learning opportunities via a variety of formats.  | 9/11  | 9/14  |                      |    |    |    | x          | x         | x         |  |
| 25  | Offer online PLUs via Georgia Virtual School (GAVS). GaDOE and GAVS will disseminate and track professional learning via a Learning Management System. Funding for implementation and ongoing licensing fees for an LMS to deliver online professional learning to teachers statewide is needed. (Funding included in Project 2 for contracts: \$1,600,000)  | 6/12  | 9/14  |                      |    |    |    | x          | x         | x         |  |
| 26  | Provide funding to train and train all 40,000 elementary school teachers (includes only those teaching core subjects) by providing two trainings: one for mathematics and one for ELA. In addition, the 19,000 Georgia middle and high school ELA and mathematics teachers will take one training session for their respective subject areas. In total this represents approximately 99,000 trainings to take place online at \$8 per teacher seat. (Funding included in Project 2 for contracts: \$792,000) | 1/12  | 8/12  |                      |    |    |    | x          |           |           |  |
| 27  | Provide funding to develop and develop the assessment literacy PLU course, as well as videos, video podcasts, webinars, and other resources to support teachers and educational leaders in ensuring fidelity of implementation. (Funding included in Project 2 for contracts: \$1,750,000)   | 7/11  | 8/12  |                      |    |    | x  | x          |           |           |  |
| 28  | Deliver face-to-face assessment training to approximately 35,766 core subject teachers. (Funding included in Project 2 for contracts: \$838,476)   | 8/12  | 9/14  |                      |    |    |    | x          | x         | X         |  |
| 29  | Track participation in online PLUs by district, school and content area.   | 6/12  | 9/14  |                      |    |    |    | x          | x         | X         |  |
| 30  | Conduct teacher surveys on usefulness of PLU. Adapt content and/or delivery methods of PLU courses based on feedback.  | 6/12  | 9/14  |                      |    |    |    |            | x         | X         |  |
| Goal 4b: Ensure fidelity of standards implementation by supporting LEAs in delivering appropriate professional learning to teachers.  |  |       |       |                      |    |    |    |            |           |           |  |
| 31  | Provide CCGPS orientation for all education stakeholders.  | 9/11  | 10/11 |                      |    |    |    | x          |           |           |  |
| 32  | Contract with GPB to create streamed video sessions for CCGPS orientation, along with grade-level/course information sessions. The videos will then be compressed  | 9/11  | 10/11 |                      |    |    |    | x          |           |           |  |

| Project –Milestones | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---------------------|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|                     |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|                     |       |      |                      |    |    |    |            |           |           |
| 33                  | 1/12  | 8/12 |                      |    |    |    | x          |           |           |
| 34                  | 1/12  | 8/12 |                      |    |    |    | x          |           |           |
| 35                  | 10/11 | 6/12 |                      |    |    |    | x          |           |           |
| 36                  | 1/12  | 8/12 |                      |    |    |    | x          |           |           |
| 37                  | 7/11  | 9/13 |                      |    |    | x  | x          | x         |           |
| 38                  | 5/11  | 6/12 |                      |    |    | x  | x          |           |           |
| 39                  | 5/11  | 6/12 |                      |    |    | x  | x          |           |           |

| Project –Milestones   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|   |       |       |                      |    |    |    |            |           |           |
| Mathematics of Industry and Government for up to 70 teachers. (Funding included in Project 1 for contracts: \$22,496)   |       |       |                      |    |    |    |            |           |           |
| 40 Contract with groups of teachers (mathematics, science, and CTAE) to develop integrated frameworks of instruction that will bring mathematics and science content knowledge into CTAE courses and CTAE applications into the mathematics and science instruction. The resources will be placed on Georgiastandards.org for dissemination. (Funding included in Project 1 for contracts: \$618,000) | 9/11  | 5/14  |                      |    |    |    | x          | x         | X         |
| <b>Goal 4c: Create formative assessment toolbox for use by educators.</b>   |       |       |                      |    |    |    |            |           |           |
| 41 Hire four new assessment specialists and a project manager to coordinate all assessment projects. (Funding included in Project 3 and 4 for personnel and fringe budget: \$1,835,404)   | 5/11  | 9/14  |                      |    | x  | x  | x          | x         | X         |
| 42 Provide funding for basic office supplies for the five new assessment positions. (Funding included in Project 3 and 4 for supplies: \$10,000)  | 5/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |
| 43 Provide funding for computers for the five new assessment positions. (Funding included in Project 3 and 4 for equipment: \$17,500)   | 4/11  | 5/11  |                      |    | x  |    |            |           |           |
| 44 Provide funding for furniture for the five new assessment positions. (Funding included in Project 3 and 4 for furniture: \$12,000)   | 6/11  | 9/11  |                      |    | x  | x  | x          |           |           |
| 45 Engage existing Program Managers, Technical Advisory Committee and Academic Standards Advisory Committee to act as sounding board for formative assessment development ideas.  | 5/11  | 8/11  |                      |    | x  | x  |            |           |           |
| 46 Develop RFP to select vendor to develop items for inclusion in formative assessments, and select vendor.   | 5/11  | 9/11  |                      |    | x  | x  | x          |           |           |
| 47 Develop formative assessment toolkit items. (Funding included in Project 3 for contracts: \$1,600,000)   | 9/11  | 9/12  |                      |    |    |    | x          |           |           |
| 48 Provide stipends to 15 to 20 educators per group in content area (language arts, mathematics, and science) and in grade band (3 – 5, 6 – 8, and high school) to guide and review contractor work for the formative and benchmark assessments. (Funding included in Project 3 for training: \$400,000)  | 9/11  | 9/12  |                      |    |    |    | x          |           |           |
| 49 Design, and offer a PLU course on assessments.   | 9/11  | 12/11 |                      |    |    | x  | X          |           |           |
| 50 Train LEA school administrators on use of formative assessments.   | 1/12  | 6/12  |                      |    |    |    | x          |           |           |

| Project –Milestones  |   | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|--|---|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|  |   |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 51   | Train teachers on use of formative assessment.  | 8/12  | 9/14 |                      |    |    |    | x          | x         | X         |
| 52   | Field-test formative assessment items with 1,000 students per item.   | 1/12  | 6/12 |                      |    |    |    | x          |           |           |
| 53   | Make formative assessment toolkit available online.   | 9/12  | 9/14 |                      |    |    |    |            | x         | X         |
| 54   | Provide communications to educators regarding formative assessment toolkit.   | 8/12  | 9/14 |                      |    |    |    | x          | x         | X         |
| 55   | Track usage of formative assessment site. (e.g., number of tests built and administered)  | 9/12  | 9/14 |                      |    |    |    |            | x         | X         |
| 56   | Conduct evaluation of formative assessment toolkit and modify as needed based on teacher feedback.  | 6/13  | 9/14 |                      |    |    |    |            | x         | X         |
| <b>Goal 4d: Create benchmark assessments where some degree of curriculum sequencing can help compensate for student mobility.</b>                                    |   |       |      |                      |    |    |    |            |           |           |
| 57   | Form advisory group that is a cross section of Academic and Technical Advisory Groups.  | 4/11  | 8/11 |                      |    | x  | x  |            |           |           |
| 58   | Determine sequencing solution: a) sequence the State curriculum to make benchmark assessment comparable across the state, or b) use un-sequenced benchmark assessments designed to mirror the end of year, summative assessments.   | 4/11  | 8/11 |                      |    | x  | x  |            |           |           |
| 59   | Select vendor to develop new benchmark assessments to provide low stakes feedback to teachers and students.   | 7/11  | 9/11 |                      |    |    | x  |            |           |           |
| 60   | Develop tests in CCGPS over a two-year period of time. (Funding included in Project 4 for contracts: \$6,400,000)   | 9/11  | 6/13 |                      |    |    |    | x          | x         |           |
| 61   | Provide communications to educators regarding use of benchmark assessments.   | 6/13  | 6/13 |                      |    |    |    |            | x         |           |
| 62   | Provide online training to educators on benchmark assessments.  | 7/13  | 9/14 |                      |    |    |    |            | x         | X         |
| <b>Goal 5: Increase global competitiveness of Georgia's students, especially in STEM, through internationally benchmarked assessments and innovative coursework.</b> |   |       |      |                      |    |    |    |            |           |           |
| 64   | Participate in Common Assessment consortium, and apply for Common Assessment program funds as part of a consortium. Georgia is a governing state in PARCC.  | 3/10  | 6/10 | x                    |    |    |    |            |           |           |
| 65   | Work with partner states to develop common assessments.   | 9/10  | 8/12 | x                    | x  | x  | x  | x          |           |           |
| <b>Competitive Preference Priority (CPP) - GOAL 1: Offer a rigorous course of study in, sciences, technology, engineering and mathematics</b>                        |   |       |      |                      |    |    |    |            |           |           |
| CP P1  | Require Science as the AYP Second Indicator for grades 3-8.   | 9/12  | 9/14 |                      |    |    |    |            | x         | x         |
| CP P6  | Continue GPS implementation in science and CCGPS in mathematics. See Section (B) (1)  | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| CP P8  | Utilize the Georgia Virtual School to develop and provide (1,000 slots per year starting in school year 2011-2012) rigorous STEM and other courses, including AP, to students who are unable to access such courses in their home schools. The courses to be developed include: Energy and Power Technology; Epidemiology; Food and Nutrition through the Lifespan; Geology; Plant Science and Biotechnology; AP Calculus BC; AP Physics: | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |

| Project –Milestones  |   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|--|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|  |   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|  | Mechanics; AP Physics: Electrical; Advanced Web Design and Intermediate Programming. (Funding included in Project 5 for contracts: \$950,000)   |       |       |                      |    |    |    |            |           |           |
| CP<br>P<br>18  | Reduce gaps in student achievement in science and mathematics by subgroups through AYP policy change and retention bonuses for teachers in high-need schools who demonstrate effectiveness in reducing the achievement gap.   | 9/12  | 9/14  |                      |    |    |    |            | x         | x         |
| <b>Goal 6 - Ensure student success, in college and beyond, by aligning high school exit criteria and college entrance requirements with the new standards and assessments.</b> |   |       |       |                      |    |    |    |            |           |           |
| 66   | Phase out GHSGTs and replace with EOCTs once EOCTs become available.  | 4/11  | 2015  |                      |    | x  | x  | x          | x         | x         |
| 67   | Conduct ongoing review of high school exit criteria using the Statewide Longitudinal Data System.   | 2014  | 2015  |                      |    |    |    |            |           | x         |
| 68   | Provide funding for the PSAT exams for all high school sophomores. (Funding included in Project 5 for contracts: \$4,359,966)   | 9/10  | 11/13 | x                    |    |    |    | x          | x         | x         |
| 69   | Develop and research proposal for proficiency-based advancement to create a model policy for helping three critical groups of students (severely overage, credit deficient, or gifted) obtain course credit based on demonstrated proficiency rather than seat time. Momentum grant provides some funding to support this activity. | 9/10  | 9/14  | x                    | x  | x  | x  | x          | x         | x         |

## Performance Measure:

| Performance Measures   | Actual Data:<br>Baseline<br>(Current school<br>year or most<br>recent) | End of SY<br>2010-2011 | End of SY<br>2011-2012 | End of SY<br>2012-2013 | End of SY<br>2013-2014 |
|--|--|------------------------|------------------------|------------------------|------------------------|
| 1. Percent of veteran teachers statewide, by content area (Math, ELA) and overall, who participate in state developed PLU on standards   | N/A <sup>(1)</sup>   | N/A <sup>(1)</sup>     | 50%                    | 75%                    | 100%                   |
| 2. Percent of new teachers statewide, by content area (Math, ELA) and overall, who participate in state developed PLU on standards   | N/A <sup>(1)</sup>   | N/A <sup>(1)</sup>     | 100%                   | 100%                   | 100%                   |
| 3. Percent of veteran teachers, by tested subject area and overall, who participate in state-developed PLU on assessments and use of data to modify instruction.   | N/A <sup>(1)</sup>   | N/A <sup>(1)</sup>     | 50%                    | 75%                    | 100%                   |
| 4. Percent of new teachers, by tested subject area and overall, who participate in state-developed PLU on assessments and use of data to modify instruction  | N/A <sup>(1)</sup>   | N/A <sup>(1)</sup>     | 100%                   | 100%                   | 100%                   |
| 5. Percent of teachers, by content area and overall, in Participating LEAs who score above threshold score on those strands in the new evaluation tool that pertains to knowledge of standards, delivery of standards, and development/ use of assessments to boost student learning | N/A <sup>(2)</sup>   | N/A <sup>(2)</sup>     | N/A <sup>(2)</sup>     | TBD <sup>(2)</sup>     | TBD <sup>(2)</sup>     |
| 6. Percent of teachers, by content area and overall, in Participating LEAs, using formative assessments in their classrooms  | N/A <sup>(3)</sup>   | N/A <sup>(3)</sup>     | N/A <sup>(3)</sup>     | N/A <sup>(3)</sup>     | TBD <sup>(3)</sup>     |
| 7. Usage of <a href="http://www.georgiastandards.org">www.georgiastandards.org</a> site: Number of unique visitors per year separated into teachers vs. non-teachers   | N/A <sup>(4)</sup>   | N/A <sup>(4)</sup>     | TBD <sup>(4)</sup>     | TBD <sup>(4)</sup>     | TBD <sup>(4)</sup>     |
| 8. Usage of <a href="http://www.georgiaoas.org">www.georgiaoas.org</a> site: Number of unique visitors per year separated into teachers vs. non-teachers   | N/A <sup>(4)</sup>   | N/A <sup>(4)</sup>     | TBD <sup>(4)</sup>     | TBD <sup>(4)</sup>     | TBD <sup>(4)</sup>     |

### Explanations:

- (1) Baseline year does not apply since Common Core Standards (CCGPS) have not been rolled out yet (no training modules in place yet). CCGPS was adopted in July 2010, and then during SY 2011-12, resources in support of new standards will be organized and published, and training on new standards will be developed. Teacher Professional Learning will be delivered at the end of 2011-12. New teachers will be expected to take the PLU in their first year of teaching. The same timeline and goals apply to the Assessments PLU.
- (2) Georgia is currently not able to develop a baseline for percent of teachers who score above threshold score on the strands in the evaluation tool that pertain to knowledge and delivery of standards since the evaluation tool will be implemented and validated in 2011-12. The first year that Georgia will have data to establish a baseline is at the end of 2011-12 and will establish targets for 2012-13 and 2013-14.
- (3) The baseline data will be collected through surveys to participating LEAs in 2012-13, and then targets will be established for 2013-14.
- (4) These data are not currently tracked at this level of granularity. GaDOE will begin to track number of unique visitors (teachers vs. non-teachers) in 2010-11, and then establish targets for 2011-12 through 2013-14

## Standards and Assessments Budget:

| B. Standards and Assessments |   | 2010-2011          | 2011-2012           | 2012-2013          | 2013-2014          | Total               |
|------------------------------|---|--------------------|---------------------|--------------------|--------------------|---------------------|
| 1                            | Preparation for CCGPS rollout                     | \$995,756          | \$1,466,128         | \$1,098,128        | \$888,128          | \$4,448,140         |
| 2                            | Professional learning units and training on CCGPS | \$791,520          | \$6,952,576         | \$1,758,784        | \$928,784          | \$10,431,664        |
| 3                            | Create Formative Assessments                      | \$45,141           | \$2,229,845         | \$223,845          | \$223,845          | \$2,722,676         |
| 4                            | Create- Benchmark Assessments                     | \$75,585           | \$4,762,881         | \$1,356,881        | \$1,356,881        | \$7,552,228         |
| 5                            | PSAT Examinations and Virtual Courses             | \$1,405,508        | \$1,279,288         | \$1,301,339        | \$1,323,831        | \$5,309,966         |
| <b>Project Total</b>         |   | <b>\$3,313,510</b> | <b>\$16,690,718</b> | <b>\$5,738,977</b> | <b>\$4,721,469</b> | <b>\$30,464,674</b> |

| <b>Project 1: Preparation for CCGPS Rollout</b> |                  |                    |                    |                  |                    |
|---|------------------|--------------------|--------------------|------------------|--------------------|
|   | 2010-2011        | 2011-2012          | 2012-2013          | 2013-2014        | TOTAL              |
| Personnel                                       | \$153,022        | \$551,163          | \$551,163          | \$551,163        | <b>\$1,806,511</b> |
| Fringe  | \$60,238         | \$216,965          | \$216,965          | \$216,965        | <b>\$711,133</b>   |
| Travel  | \$20,000         | \$60,000           | \$60,000           | \$40,000         | <b>\$180,000</b>   |
| Equipment                                       |                  |                    |                    |                  | <b>\$0</b>         |
| Supplies  | \$180,000        | \$180,000          | \$190,000          |                  | <b>\$550,000</b>   |
| Contractual                                     | \$582,496        | \$458,000          | \$80,000           | \$80,000         | <b>\$1,200,496</b> |
| Training Stipends                               |                  |                    |                    |                  | <b>\$0</b>         |
| Other   |                  |                    |                    |                  | <b>\$0</b>         |
| <b>Total Cost</b>                               | <b>\$995,756</b> | <b>\$1,466,128</b> | <b>\$1,098,128</b> | <b>\$888,128</b> | <b>\$4,448,140</b> |

Project budget breakdown below provides additional information on Project 1:

| POSITIONS                                | YEAR 1                 | YEAR 2           | YEAR 3           | YEAR 4           |
|--|------------------------|------------------|------------------|------------------|
| Project Manager                          | \$20,741<br>(3 months) | \$82,963         | \$82,963         | \$82,963         |
| Mathematics Program Specialist           | \$27,634<br>(4 months) | \$82,900         | \$82,900         | \$82,900         |
| Mathematics Program Specialist           | \$27,634<br>(4 months) | \$82,900         | \$82,900         | \$82,900         |
| Mathematics Program Specialist           | \$20,725<br>(3 months) | \$82,900         | \$82,900         | \$82,900         |
| English Language Arts Program Specialist | \$19,313<br>(3 months) | \$77,250         | \$77,250         | \$77,250         |
| English Language Arts Program Specialist | \$16,250<br>(3 months) | \$65,000         | \$65,000         | \$65,000         |
| English Language Arts Program Specialist | \$20,725<br>(3 months) | \$77,250         | \$77,250         | \$77,250         |
| <b>Total Salary</b>                      | <b>\$153,022</b>       | <b>\$551,163</b> | <b>\$551,163</b> | <b>\$551,163</b> |
| <b>Total Fringe (39.365%)</b>            | <b>\$60,238</b>        | <b>\$216,965</b> | <b>\$216,965</b> | <b>\$216,965</b> |

Funding for travel will be needed to provide face-to-face professional development to systems and to engage the ELA, Mathematics, STEM, and Academic Standards Advisory groups.

Supplies for this project include the copy and distribution of the school DVDs containing the CCGPS orientation for district and school administrators and teachers, professional development support materials, and handbooks containing the model instructional units integrating CTAE, mathematics, and science.

**Contractual services include the following projects:**

The Georgia Department of Education will contract with Georgia Public Broadcasting to create streamed video sessions for K-12 CCGPS orientation, along with grade level/course information sessions. These streamed videos will then be compressed into a series of 40 professional development videos that will support and sustain the implementation of ELA and Mathematics Common Core Georgia Performance Standards. The total funding for this contract is \$350,000. The videos will be placed on the GeorgiaStandards.org web site for systems to access as needed. In addition, each school in Georgia will receive a DVD series containing all the videos.

| <b>Georgia Public Broadcasting</b> | <b>YEAR 1</b>    |
|------------------------------------|------------------|
| General Orientation Video          | 1                |
| Grade Level Videos for Mathematics | 15               |
| Grade Level Videos for ELA         | 19               |
| Cost per Video                     | \$10,000         |
| Total Costs of Video Production    | \$350,000        |
| <b>Total Video Production Cost</b> | <b>\$350,000</b> |

The Georgia Department of Education will contract with groups of teachers (mathematics, science, and CTAE) to develop integrated frameworks of instruction that will bring mathematics and science content knowledge into CTAE courses and CTAE applications into the mathematics and science instruction. The total funding for this contract is \$618,000. These resources will be placed on Georgiastandards.org for dissemination.

| <b>CTAE Integrated Frameworks</b>                         | <b>YEAR 1</b> | <b>YEAR 2</b>    | <b>YEAR 3</b>   | <b>YEAR 4</b>   |
|---|---------------|------------------|-----------------|-----------------|
| Number of Middle School Groups                            |               | 4                |                 |                 |
| Number of Teachers per Group                              |               | 6                |                 |                 |
| Cost per Teacher (Includes stipends and travel expenses)  |               | \$3,000          |                 |                 |
| <b>Total cost for Middle School Integrated frameworks</b> |               | <b>\$72,000</b>  |                 |                 |
| Number of High School Groups                              |               | 17               |                 |                 |
| Number of Teachers per Group                              |               | 6                |                 |                 |
| Cost per Teacher (Includes stipends and travel expenses)  |               | \$3,000          |                 |                 |
| <b>Total cost for High School Integrated frameworks</b>   |               | <b>\$306,000</b> |                 |                 |
| Number of trainees per RESA District                      |               | 20               | 20              | 20              |
| Number of RESA Districts                                  |               | 16               | 16              | 16              |
| Personnel cost per trainee                                |               | \$250            | \$250           | \$250           |
| <b>Total Personnel Costs</b>                              |               | <b>\$80,000</b>  | <b>\$80,000</b> | <b>\$80,000</b> |
| <b>Total Costs for Integrated Frameworks</b>              |               | <b>\$458,000</b> | <b>\$80,000</b> | <b>\$80,000</b> |



The Georgia Department of Education will contract with the Charles A. Dana Center at the University of Texas at Austin for the procurement of a nonexclusive license in perpetuity to use the 2010-2011 edition of the Common Core Georgia Performance Standards (CCGPS) Advanced Mathematical Decision Making (AMDM) student and teacher materials. The total funding for this contract is \$210,000.

| <b>Advanced Mathematical Decision Making Contract</b>              | <b>YEAR 1</b>    |
|--|------------------|
| Contract with the Dana Center at the University of Texas at Austin | \$210,000        |
| <b>Total Cost</b>  | <b>\$210,000</b> |

The Georgia Department of Education will contract with consultants from North Carolina State University (NCSU) to provide eight days of instruction/training in the content and pedagogy for use in the Common Core Georgia Performance Standards (CCGPS) fourth mathematics course option entitled Mathematics of Industry and Government for up to seventy teachers. The total funding for this contract is \$22,496.

| <b>Mathematics of Industry and Government Contract</b> | <b>YEAR 1</b>   |
|--|-----------------|
| <b>Expenses for Two Primary Instructors</b>            |                 |
| Stipend  | \$3,200         |
| Lodging (10 nights)                                    | \$1,320         |
| Meals (10 days)  | \$360           |
| Mileage @ \$0.51 per mile (Two Round Trips)            | \$888           |
| Workshop Materials                                     | \$200           |
| Materials for trainees                                 | \$1,200         |
| Total cost for each primary instructor                 | \$7,168         |
| <b>Total Cost for Two Primary Instructors</b>          | <b>\$14,336</b> |
| <b>Assistant Instructor Expenses</b>                   |                 |
| Stipend  | \$2,400         |
| Lodging (10 nights)                                    | \$1,320         |
| Meals (10 days)  | \$360           |
| Total cost for each assistant instructor               | \$4,080         |
| <b>Total Cost for Two Assistant Instructors</b>        | <b>\$8,160</b>  |
| <b>Total Cost</b>                                      | <b>\$22,496</b> |

| <b>Project 2: Professional Learning Units and Training on CCGPS</b> |                  |                    |                    |                  |                     |
|---|------------------|--------------------|--------------------|------------------|---------------------|
|   | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b>   | <b>2013-2014</b> | <b>TOTAL</b>        |
| Personnel   | \$29,792         | \$703,000          | \$703,000          | \$143,000        | <b>\$1,578,792</b>  |
| Fringe  | \$11,728         | \$56,292           | \$56,292           | \$56,292         | <b>\$180,604</b>    |
| Travel  |                  | \$979,792          | \$250,000          |                  | <b>\$1,229,792</b>  |
| Equipment   |                  |                    |                    |                  | <b>\$0</b>          |
| Supplies  |                  | \$20,000           | \$20,000           |                  | <b>\$40,000</b>     |
| Contractual   | \$750,000        | \$3,021,492        | \$729,492          | \$729,492        | <b>\$5,230,476</b>  |
| Training Stipends   |                  | \$2,172,000        |                    |                  | <b>\$2,172,000</b>  |
| Other   |                  |                    |                    |                  | <b>\$0</b>          |
| <b>Total Cost</b>   | <b>\$791,520</b> | <b>\$6,952,576</b> | <b>\$1,758,784</b> | <b>\$928,784</b> | <b>\$10,431,664</b> |

A detailed budget for the four years for each project follows:

Total personnel costs represent \$1,759,396. Two online development specialists will be hired in the first year. These specialists will be tasked with placing the content developed in project 1 on to a web-based portal in a user-friendly fashion. Sixteen half-time English Language Arts (ELA) Professional Learning Specialists will be hired in the second year and will provide face-to-face professional learning to ELA teachers throughout the state. The sixteen positions will be funded only in year 2 and year 3 at a cost of \$35,000 per position per year. The GaDOE will use current mathematics mentors working at the 16 Regional Educational Service Agencies (RESAs) to help support and provide face-to-face professional learning to mathematics teachers throughout the state.

Teacher and administrator training will be coordinated by English Language Arts (ELA) and Mathematics staff from the Curriculum and Instruction Division of the Georgia Department of Education. ELA and Mathematics staff will work collaboratively with Regional Educational Service Agencies (RESAs), local districts, curriculum directors, and instructional leaders to design and create training resources and materials.

Fringe benefits are calculated only for full time (12 months) employees.

| <b>POSITIONS</b>  | <b>YEAR 1</b>            | <b>YEAR 2</b>                       | <b>YEAR 3</b>                       | <b>YEAR 4</b>           |
|---|--------------------------|-------------------------------------|-------------------------------------|-------------------------|
| Online Development Specialists                                      | \$14,584<br>(2.5 months) | \$70,000<br>(12 months)             | \$70,000<br>(12 months)             | \$70,000<br>(12 months) |
| Online Development Specialists                                      | \$15,208<br>(2.5 months) | \$73,000<br>(12 months)             | \$73,000<br>(12 months)             | \$73,000<br>(12 months) |
| 16 part-time English Language Arts Professional Learning Specialist |                          | \$35,000 per position<br>(6 months) | \$35,000 per position<br>(6 months) |                         |
| <b>Total Salary</b>   | <b>\$29,792</b>          | <b>\$703,000</b>                    | <b>\$703,000</b>                    | <b>\$143,000</b>        |
| <b>Total Fringe (39.365%)</b>                                       | <b>\$11,728</b>          | <b>\$56,292</b>                     | <b>\$56,292</b>                     | <b>\$56,292</b>         |

Travel costs are covered for 8,688 teachers trained at Regional Educational Service Agencies which are geographically distributed throughout the state. These costs are expected to be \$84 over the course of 2 days. Since trainings will be distributed throughout the state, it is expected that overnight lodging will not be required. Total travel costs are expected to be \$729,792 to occur in year three after development is complete. The cost of \$42.00 represents the average daily rate for travel/mileage to location and back home. This assumes approximately 76 miles per day. The training will be located throughout the state in collaboration with the RESAs.

Travel costs are covered for the 16 English Language Arts Professional Learning Specialists to provide support on-site to English Language Arts teachers.

| Travel  | YEAR 1 | YEAR 2           | YEAR 3           | YEAR 4 |
|---|--------|------------------|------------------|--------|
| Number of trainees  |        | 8,688            |                  |        |
| Travel cost per trainee   |        | \$84             |                  |        |
| Total Travel Cost for Trainees                                    |        | <b>\$729,792</b> |                  |        |
| Number of English Language Arts Professional Learning Specialists |        | 16               | 16               |        |
| Travel cost per specialist  |        | \$15,625         | \$15,625         |        |
| Total Travel Cost for ELA Professional Learning Specialists       |        | <b>\$250,000</b> | <b>\$250,000</b> |        |
| <b>Total Travel Cost</b>  |        | <b>\$979,792</b> | <b>\$250,000</b> |        |

Total contractual costs amount to \$4,392,000. A web-hosted video training program to be used by stakeholders represents \$250,000 of costs. The remainder can be attributed to two training programs: CCGPS training program (\$792,000), sustainability of the professional learning, and assessment training programs (\$3,350,000).

Total training costs for CCGPS is expected to be \$792,000. Within current core subjects, all 40,000 elementary school teachers (includes only those teaching core subjects) will take two trainings: one for math and one for ELA. In addition, the 19,000 Georgia middle and high school ELA and math teachers will take one training session for their respective subject areas. In total this represents 99,000 trainings to take place online at \$8 per teacher seat. The total one-time cost for the online portion is \$792,000 in second year. New teachers will be required to take similar training. Instead of online, these teachers will participate in face-to-face training via the ELA professional learning specialists and mathematics mentors.

To sustain professional learning for CCGPS in 2012 and beyond, an additional \$2,000,000 is needed to develop the assessment literacy PLU course, as well as videos, video podcasts, webinars, and other resources to support teachers and educational leaders in ensuring fidelity of implementation.

GaDOE and GAVS will disseminate and track professional learning via a Learning Management System. Funding for implementation and ongoing licensing fees for an LMS to deliver online professional learning to teachers statewide is needed. Year 2: \$700,000 and approximately \$450,000 for years 3 and 4 for ongoing licensing fees.

| Contracts  | YEAR 1    | YEAR 2           | YEAR 3 | YEAR 4 |
|--|-----------|------------------|--------|--------|
| <b>Deliver CCGPS PLUs online to experienced teachers</b>   |           |                  |        |        |
| Estimated number of elementary school teachers   |           | 40,000           |        |        |
| Number of training sessions  |           | 2                |        |        |
| Total number of online seats   |           | 80,000           |        |        |
| <b>Training Cost for Elementary Teachers (at \$8 per seat)</b>   |           | <b>\$640,000</b> |        |        |
| Estimated number of ELA and mathematics middle and high school teachers                                  |           | 19,000           |        |        |
| Number of training sessions  |           | 1                |        |        |
| Total number of online seats   |           | 19,000           |        |        |
| <b>Training Cost for ELA and mathematics middle and high school Teachers (at \$8 per seat)</b>           |           | <b>\$152,000</b> |        |        |
| <b>Sustainability of Professional Learning for CCGPS</b>   |           |                  |        |        |
| Development of video podcasts, webinars, and other resources to support teachers and educational leaders |           | \$250,000        |        |        |
| Development of the assessment literacy piece PLU   | \$750,000 | \$1,000,000      |        |        |

|  |                  |                    |                  |                  |
|--|------------------|--------------------|------------------|------------------|
| Implementation and ongoing licensing fees for the Learning Management System |                  | \$700,000          | \$450,000        | \$450,000        |
| <b>Total Contracts</b>   | <b>\$750,000</b> | <b>\$2,742,000</b> | <b>\$450,000</b> | <b>\$450,000</b> |

Total assessment training is expected to cost \$279,490 annually starting in year 2. Assessment training will be delivered face-to-face to both existing and new teachers. Existing core teachers will be required to complete the training prior to their recertification (occurs every 5 years). The budget assumes all 35,766 core subject teachers will take the face-to-face assessment training by the end of 2014 at a cost of \$214,876 annually. In addition, the 3,577 new core teachers entering the Georgia system each year must take the training. Their portion is expected to cost \$64,616 annually.

| Contracts  | YEAR 1 | YEAR 2           | YEAR 3           | YEAR 4           |
|--|--------|------------------|------------------|------------------|
| <b>Deliver Assessment PLUs (Deliver face-to-face to all existing teachers)</b>               |        |                  |                  |                  |
| Estimated number of teachers up for recertification (all completing training in three years) |        | 119,221          | 119,221          | 119,221          |
| Percentage of core teachers  |        | 30%              | 30%              | 30%              |
| Total estimated number of core teachers  |        | 35,766           | 35,766           | 35,766           |
| Number of core teachers taking PLUs each year (1/3 of total)                                 |        | 11,922           | 11,922           | 11,922           |
| Cost per seat (face-to-face)   |        | \$8              | \$8              | \$8              |
| Facilitators needed per 50 seats   |        | 239              | 239              | 239              |
| Cost per facilitator   |        | \$500            | \$500            | \$500            |
| <b>Total cost for existing teachers</b>  |        | <b>\$214,876</b> | <b>\$214,876</b> | <b>\$214,876</b> |
| <b>Deliver Assessment PLUs (Deliver face-to-face to new teachers)</b>                        |        |                  |                  |                  |
| Total estimated number of core teachers  |        | 35,766           | 35,766           | 35,766           |
| Percentage of new teachers each year   |        | 10%              | 10%              | 10%              |
| Number of new teachers each year   |        | 3,577            | 3,577            | 3,577            |
| Cost per seat (face-to-face)   |        | \$8              | \$8              | \$8              |
| Facilitators needed per 50 seats   |        | 72               | 72               | 72               |
| Cost per facilitator   |        | \$500            | \$500            | \$500            |
| <b>Total cost for new teachers</b>   |        | <b>\$64,616</b>  | <b>\$64,616</b>  | <b>\$64,616</b>  |
| <b>Total Contracts</b>   |        | <b>\$279,492</b> | <b>\$279,492</b> | <b>\$279,492</b> |

**Training Stipends:** Mathematics mentors and ELA professional learning specialists in addition to the Georgia Department of Education Mathematics and ELA program specialists will provide face-to-face training on the new CCGPS to mathematics and ELA teachers throughout Georgia. One mathematics mentor will be assigned to each of the sixteen RESAs to be the point of contact between the RESA and the GaDOE, and to organize, plan, and conduct mathematics professional development for the local teachers and schools upon request by the LEA. This will reduce the amount of money that needs to be spent for travel and lodging. Sixteen part-time ELA professional learning specialists will work collaboratively with RESAs and local districts to provide professional learning for English Language Arts and Literacy in History/Social Studies, Science, and Technical Subjects.

In addition, the mathematics mentors and ELA professional learning specialists will conduct CCGPS professional development workshops for two teachers per subject per Georgia school for a total of 8,688 teachers. These trainings will occur over two days at a personnel cost of \$125 per day. The cost per teacher includes substitute teacher daily pay and teacher stipends as needed for off-contract work. The total funding for this work is \$2,172,000.

| <b>Deliver face-to-face training via Regional Educational Service Agencies (RESAs)</b> | <b>YEAR 1</b> | <b>YEAR 2</b>      | <b>YEAR 3</b> | <b>YEAR 4</b> |
|--|---------------|--------------------|---------------|---------------|
| Number of trainees   |               | 8,688              |               |               |
| Personnel cost per trainee   |               | \$250              |               |               |
| <b>Total Stipends</b>  |               | <b>\$2,172,000</b> |               |               |

| <b><i>Project 3: Create Formative Assessments</i></b> |                  |                    |                  |                  |                    |
|---|------------------|--------------------|------------------|------------------|--------------------|
|   | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b> | <b>2013-2014</b> | <b>TOTAL</b>       |
| Personnel   | \$26,650         | \$159,900          | \$159,900        | \$159,900        | <b>\$506,350</b>   |
| Fringe  | \$10,491         | \$62,945           | \$62,945         | \$62,945         | <b>\$199,326</b>   |
| Travel  |                  |                    |                  |                  | <b>\$0</b>         |
| Equipment   | \$7,000          |                    |                  |                  | <b>\$7,000</b>     |
| Supplies  | \$1,000          | \$1,000            | \$1,000          | \$1,000          | <b>\$4,000</b>     |
| Contractual   |                  | \$1,600,000        |                  |                  | <b>\$1,600,000</b> |
| Training Stipends                                     |                  | \$400,000          |                  |                  | <b>\$400,000</b>   |
| Other   |                  | \$6,000            |                  |                  | <b>\$6,000</b>     |
| <b>Total Cost</b>                                     | <b>\$45,141</b>  | <b>\$2,229,845</b> | <b>\$223,845</b> | <b>\$223,845</b> | <b>\$2,722,676</b> |

Formative assessment specialists will be hired to develop new formative assessment test items. These tests will provide teachers with more actionable, real-time feedback on student performance.

Contractual funding is included to develop new formative assessment items by an external provider. These development costs occur entirely in year two and amount to \$1,600,000. Georgia will contract, through a competitive bid process, with a vendor to produce additional test items, richly aligned to the Common Core GPS, for placement within the state's Online Assessment System (OAS). A variety of item types will be built with an emphasis on open-ended items and performance tasks, allowing students to demonstrate their understanding of the concepts and skills inherent in the standards. Development will focus on cognitively rich items that assess high-level thinking skills and allow for different approaches to a problem. Items developed will be field tested with Georgia students to ensure they are appropriate, of high quality, and free of bias. Rubrics and scoring guides with exemplars will be produced.

Training stipends will be provided to cover committee meetings with Georgia educators – grouped by content area (language arts, mathematics, and science) and grade band (3 – 5, 6 – 8, and high school) to guide and review contractor work (this also builds assessment literacy and capacity within the state). Approximately 15 - 20 educators per grade band/content area; committees will include teachers of special populations (special education / English language learners) to ensure items are accessible to all students; a minimum of four committee meetings are anticipated (item development, item review, range finding with a smaller committee, and data review). The cost includes teacher stipends or substitute reimbursement (\$125 per day), hotel meeting space and accommodations, per diem, and mileage.

| <b>Project 4- Benchmark Assessments</b> |                  |                    |                    |                    |                    |
|---|------------------|--------------------|--------------------|--------------------|--------------------|
|   | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b>   | <b>2013-2014</b>   | <b>TOTAL</b>       |
| Personnel                               | \$45,625         | \$255,000          | \$255,000          | \$255,000          | <b>\$810,625</b>   |
| Fringe                                  | \$17,960         | \$100,381          | \$100,381          | \$100,381          | <b>\$319,103</b>   |
| Travel                                  |                  |                    |                    |                    | <b>\$0</b>         |
| Equipment                               | \$10,500         |                    |                    |                    | <b>\$10,500</b>    |
| Supplies                                | \$1,500          | \$1,500            | \$1,500            | \$1,500            | <b>\$6,000</b>     |
| Contractual                             |                  | \$4,400,000        | \$1,000,000        | \$1,000,000        | <b>\$6,400,000</b> |
| Training Stipends                       |                  |                    |                    |                    | <b>\$0</b>         |
| Other                                   |                  | \$6,000            |                    |                    | <b>\$6,000</b>     |
| <b>Total Cost</b>                       | <b>\$75,585</b>  | <b>\$4,762,881</b> | <b>\$1,356,881</b> | <b>\$1,356,881</b> | <b>\$7,552,228</b> |

Benchmark assessment specialists will be hired to develop new benchmark assessment test items. These tests will provide teachers with more actionable, real-time feedback on student performance.

Georgia will contract, through a competitive bid process, with a vendor to produce interim benchmark assessments, in the following areas, aligned to the Common Core GPS. Thirty-two new benchmark assessment tests will be developed in various subject and grade areas.

| <b>Benchmark Assessments</b> | <b>2011-2012</b>   | <b>2012-2013</b>   | <b>2013-2014</b>   |
|------------------------------|--------------------|--------------------|--------------------|
| Total development            | \$2,400,000        |                    |                    |
| Total ongoing per year       | \$2,000,000        | \$1,000,000        | \$1,000,000        |
| Number of tests              | 64                 | 32                 | 32                 |
| <b>Total</b>                 | <b>\$4,400,000</b> | <b>\$1,000,000</b> | <b>\$1,000,000</b> |

| <b>Project 5: PSAT Examinations and Virtual Courses</b> |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | <b>Year 1</b>      | <b>Year 2</b>      | <b>Year 3</b>      | <b>Year 4</b>      | <b>TOTAL</b>       |
| Personnel   |                    | \$143,000          | \$143,000          |                    | <b>\$286,000</b>   |
| Fringe  |                    | \$56,292           | \$56,292           |                    | <b>\$112,584</b>   |
| Travel  |                    |                    |                    |                    | <b>\$0</b>         |
| Equip   |                    |                    |                    |                    | <b>\$0</b>         |
| Supplies  |                    |                    |                    |                    | <b>\$0</b>         |
| Contractual   | \$1,055,508        | \$1,262,788        | \$1,284,839        | \$1,308,247        | <b>\$4,911,382</b> |
| Training Stipends                                       |                    |                    |                    |                    | <b>\$0</b>         |
| Other   |                    |                    |                    |                    | <b>\$0</b>         |
| <b>Total Cost</b>                                       | <b>\$1,055,508</b> | <b>\$1,462,080</b> | <b>\$1,484,131</b> | <b>\$1,308,247</b> | <b>\$5,309,966</b> |

The Preliminary SAT, or PSAT, is a standardized test administered by the College Board and the National Merit Scholarship Corporation to high school students nationwide. The test provides students with a practice opportunity for the SAT, allowing them to demonstrate their abilities in critical reading, mathematical problem solving, and composition. PSAT scores are used diagnostically by the state to

identify students' strengths and weaknesses as well as readiness for rigorous, college-level work, including Advanced Placement (AP) and International Baccalaureate (IB) courses.

Georgia Virtual School is a program of the Georgia Department of Education's Office of Technology Services. The program is fully accredited and operates in partnership with Georgia parents and schools to offer high school level courses across the state. Georgia Virtual has a full high school curriculum with Advanced Placement and college prep level courses and all courses are taught by Georgia certified, highly qualified teachers. Funding will be used to expand the number of courses offered through the GA Virtual School.

Personnel cost covers two positions to develop the 10 course in year two and year three.

Cost per student is approximately \$155. GaDOE will serve 1,000 students per year starting in school year 2011-2012).

| <b>Contracts</b>       | <b>Year 1</b>      | <b>Year 2</b>      | <b>Year 3</b>      | <b>Year 4</b>      |
|------------------------|--------------------|--------------------|--------------------|--------------------|
| <b>PSAT Cost</b>       | <b>\$1,055,508</b> | <b>\$1,079,288</b> | <b>\$1,101,339</b> | <b>\$1,123,831</b> |
|                        |                    |                    |                    |                    |
| <b>Virtual Courses</b> |                    |                    |                    |                    |
| Teacher Cost           |                    | \$150,000          | \$150,000          | \$150,000          |
| LMS Cost               |                    | \$33,500           | \$33,500           | \$34,416           |
| <b>Subtotal</b>        |                    | <b>\$183,500</b>   | <b>\$183,500</b>   | <b>\$184,416</b>   |
| <b>Total Contracts</b> | <b>\$1,055,508</b> | <b>\$1,262,788</b> | <b>\$1,284,839</b> | <b>\$1,308,247</b> |

## **C. DATA SYSTEMS TO SUPPORT INSTRUCTION**

### **Statewide Longitudinal Data System**

Georgia's Statewide Longitudinal Data System (SLDS) will provide seamless data access to all users: students, parents, teachers, administrators and researchers. The State has developed a data governance structure which sets out ownership of data, clear business processes for collecting and reporting data, accountability for data quality, and processes for data access.

The State's plan includes strategies to:

- (1) Encourage districts to ensure that educators have the technological tools and training necessary for accessing and using data to improve instruction;
- (2) Provide rapid access to individual student performance information and online access to formative assessment toolkits and other instructional resources;
- (3) Develop Instructional Improvement Reports for districts, schools, and teachers;
- (4) Promote professional development / tutorials available in multiple formats in a variety of venues;
- (5) Capture lessons learned and promote best practices in data usage; and
- (6) Require educators seeking certification or recertification to receive training and show competence in the analysis, interpretation, and use of data.

### **Instructional Improvement Systems and Reports**

Participating local education agencies will invest in instructional improvement systems that will allow teachers to design student-appropriate and student-differentiated instruction so that classroom instruction meets students' individual needs.

The State will also provide teachers and administrators with rapid access to student-level data, along with enhanced assessment resources. With rapid access to individual student performance information, teachers can differentiate instruction by student. This will ensure that teachers have more than just summative data on their students but also ongoing formative assessments and performance-based tasks. The State will develop and provide a bank of test questions to ensure standardized, horizontal alignment between schools. Through synthesized results, tasks, and measures of student work, teachers can obtain valuable and meaningful data on which they can act. As teachers become more familiar with and skilled in using data to improve instruction, the State will research, capture, and disseminate best practices.

Georgia will enhance its existing web-based tool, Student Profile, which displays information at a student level for instructional improvement purposes and is accessible, statewide, by both teachers and principals. Enhancements will include the development of classroom-level reports and a more user-friendly interface tailored to the type of user. Additionally the State will increase the frequency and breadth of these data collections. New data collections, submission tools, and reporting interfaces will be managed by the State to ensure that instructional improvement and NCLB requirements are adequately met by even the least technologically capable districts.



## **Making Data Available and Accessible to Researchers**

Georgia will make the data it is collecting through the SLDS and instructional improvement systems available to researchers with the high-level analytical skills and research training needed to mine the data and answer critical policy and evaluation questions. The State will encourage and enter into strategic partnerships with universities, researchers, and intermediary groups to conduct a purposeful research agenda to inform decision-making and to improve student performance. Key research topics and advocacy areas include: (1) effectiveness of educator preparation programs; (2) effectiveness of strategies and interventions implemented within the State's RT3 proposal, and (3) educational background of students who experience the least difficulty in transitioning to college. Georgia's SLDS will have capability not only to track students and their progress/transitions over time, but also—through linking students and teachers—to track teacher, principal, district, and teacher and leader preparation program effectiveness over time.

## **Overall organization for Data Systems to Support Instruction**

In the area of Data Systems to Support Instruction, the Data Governance Committee (comprised of Alliance Chiefs of Staff and the SLDS Director) will provide general oversight for the new SLDS. The SLDS Director will have primary responsibility for day-to-day implementation of the SLDS and will be directly supported by a dedicated SLDS staff and indirectly supported by the chief information officers of the Alliance agencies.

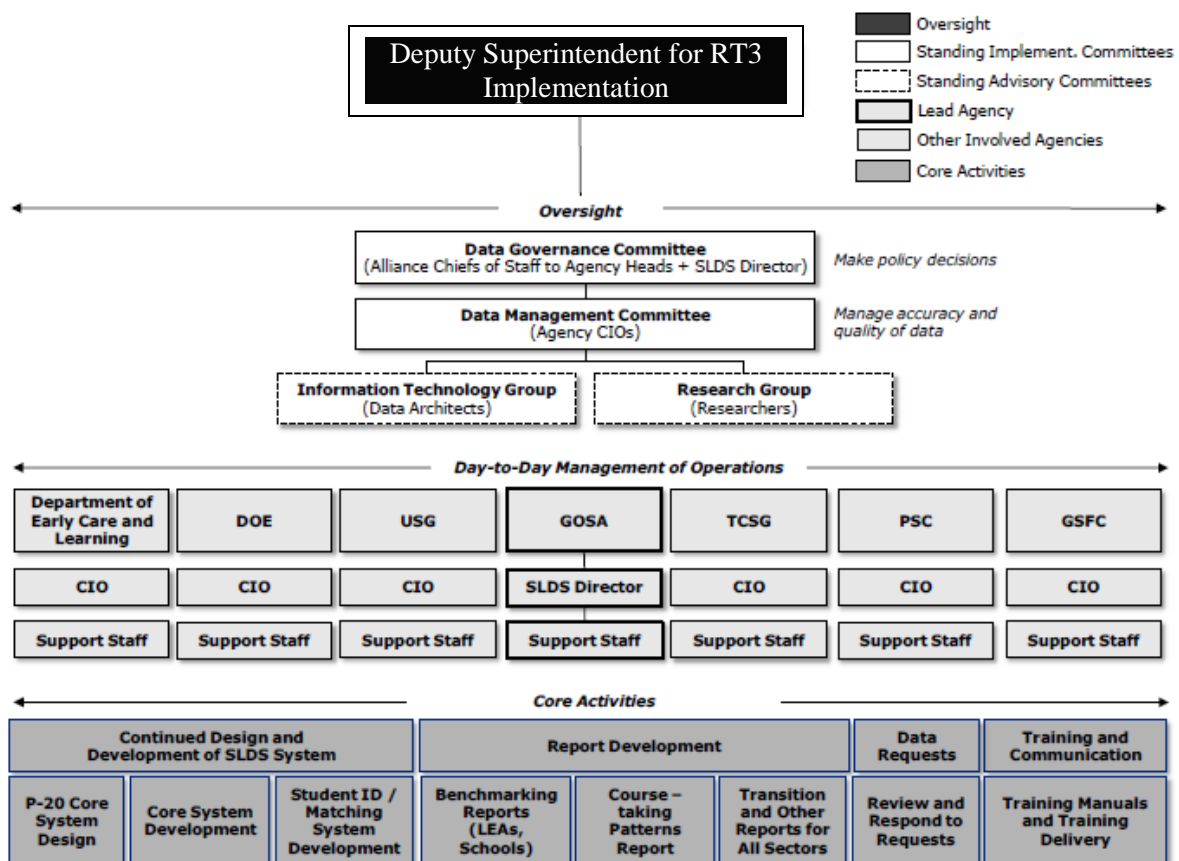


Figure C1: Oversight Structure for the Data Systems reform area under RT3

The key projects under this initiative are:

| #  | Project Name             | Description  | Application Reference |
|----|--------------------------|--|-----------------------|
| 6  | P-20 Enterprise Data Hub | <ul style="list-style-type: none"> <li>Data system to electronically link educational data between Pre-K, K-12, Post-secondary, and Workforce systems</li> </ul>   | (C)(2)<br>(C)(3)      |
| 7  | Student matching system  | <ul style="list-style-type: none"> <li>System to accurately identify students transitioning between schools and LEAs</li> </ul>  | (C)(2), (C)(3)        |
| 8  | Decision support systems | <ul style="list-style-type: none"> <li>Web-based portal accessible by key constituents that will provide access to student and/or school performance data</li> <li>Instructional improvement system providing rapid-time and actionable feedback to teachers on student performance</li> </ul> | (C)(2)<br>(C)(3)      |
| 9  | GaDOE projects           | <ul style="list-style-type: none"> <li>Technology projects required of the GaDOE to successfully implement RT3 initiatives</li> </ul>  | (C)(2)<br>(C)(3)      |
| 10 | PSC projects             | <ul style="list-style-type: none"> <li>Technology projects required of the PSC to successfully implement RT3 initiatives</li> </ul>  | (C)(2)<br>(C)(3)      |

| #  | Project Name       | Description   | Application Reference |
|----|--------------------|---|-----------------------|
| 11 | BOR - USG projects | <ul style="list-style-type: none"> <li>Technology projects required of the USG to successfully implement RT3 initiatives</li> </ul>             | (C)(2)<br>(C)(3)      |
| 12 | TCSG projects      | <ul style="list-style-type: none"> <li>Technology projects required of the TCSG of Georgia to successfully implement RT3 initiatives</li> </ul> | (C)(2)<br>(C)(3)      |

### Activities and milestones:

| Project –Milestones  |   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|--|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|  |   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| (C)(2) Accessing and using State data  |   |       |       |                      |    |    |    |            |           |           |
| Goal 1: Perform the initial tasks to plan out, staff, and govern the data system.  |   |       |       |                      |    |    |    |            |           |           |
| 1  | Identify and convene a Data Governance Committee (DGC) to oversee the policy and data implications of the SLDS.                                 | 6/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |
| 2  | Establish a group dedicated to the planning and operations of the SLDS within the GOSA.   | 5/11  | 8/11  |                      |    | x  | x  |            |           |           |
| 3  | Perform planning activities required to design, develop, test, and launch the SLDS.   | 5/11  | 9/11  |                      |    | x  | x  |            |           |           |
| Goal 2: Develop the core functionality of the P-20 Data System to be able to track student transitions between agencies. |   |       |       |                      |    |    |    |            |           |           |
| 4  | Perform a data audit of all agency systems to determine what elements are currently collected and also which elements need to be added for RT3. | 11/11 | 4/12  |                      |    |    |    |            | x         |           |
| 5  | Develop a data schema to normalize both old and new data elements to be fed to SLDS.  | 6/12  | 10/12 |                      |    |    |    |            | x         | x         |
| 6  | Develop the extract, transformation, and loading procedures required to link disparate agency systems into an Enterprise Data Hub.              | 7/12  | 5/13  |                      |    |    |    |            | x         | x         |
| 7  | Inform and train LEAs and schools on any changes to data collection processes.  | 8/12  | 4/13  |                      |    |    |    |            |           | x         |
| 8  | Link the Enterprise Data Hub to non-educational systems (e.g. Department of Labor) and non-state systems (e.g. National Student Clearinghouse). | 5/13  | 7/14  |                      |    |    |    |            |           | x         |
| 8a   | Provide funding for personnel to develop the enterprise data hub. (Funding included in Project 6 for personnel and fringes: Total \$4,724,676)  | 6/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |
| 8b   | Provide funding for travel. (Funding included in Project 6 for travel: Total \$5,000)   | 6/11  | 8/13  |                      |    | x  | x  | x          | x         |           |
| 8c   | Provide funding for equipment to support the enterprise data hub. (Funding included in Project 6 for equipment: Total \$1,317,460)              | 6/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |
| 8d   | Provide funding for supplies to support the enterprise data hub. (Funding included in Project 6 for supplies: Total \$36,500)                   | 6/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |

| Project –Milestones   |   | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 8e  | Provide funding for contracts to support the enterprise data hub. (Funding included in Project 6 for contracts: Total \$1,227,944)  | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 8f  | Provide funding for training stipends to support the enterprise data hub. (Funding included in Project 6 for training stipends: Total \$80,000)   | 6/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| <b>GOAL 3: Develop a data matching algorithm to properly identify students across schools, districts, and agencies.</b> |   |       |      |                      |    |    |    |            |           |           |
| 9   | Develop first-pass of data matching algorithm.  | 1/12  | 7/12 |                      |    |    |    | x          |           |           |
| 10  | Modify existing data matching algorithm incorporating new data elements. (iterative process)  | 7/12  | 5/13 |                      |    |    |    | x          | x         |           |
| 10 a  | Provide funding for equipment to support the student matching system. (Funding included in Project 7 for equipment: Total \$158,700)  | 6/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 10 b  | Provide funding for supplies to support the student matching system. (Funding included in Project 7 for supplies: Total \$10,500)   | 6/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 10 c  | Provide funding for contracts to support the student matching system. (Funding included in Project 7 for contracts: Total \$1,049,600)  | 6/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 10 d  | Provide funding for training stipends to support the student matching system. (Funding included in Project 7 for training stipends: Total \$20,000)   | 6/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| <b>Goal 4: Develop a decision support system for all stakeholders.</b>  |   |       |      |                      |    |    |    |            |           |           |
| 11  | Create initial dashboards and reports using data that is already captured.  | 11/11 | 6/12 |                      |    |    |    | x          |           |           |
| 12  | Conduct user feedback sessions to determine new reporting needs.  | 8/12  | 1/13 |                      |    |    |    |            | x         |           |
| 13  | Evaluate Business Intelligence (BI), dashboard, and reporting tools and web-based presentation tools. Multiple options exist for presentation-layer tools. A study should be conducted to identify the tool to be used. | 9/12  | 1/13 |                      |    |    |    |            | x         |           |
| 14  | Build reporting layer access and security.  | 1/13  | 4/13 |                      |    |    |    |            | x         |           |
| 14 a  | Provide funding for personnel to develop the decision support system. (Funding included in Project 8 for personnel and fringes: Total \$6,844,437)  | 6/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 14 b  | Provide funding for travel. (Funding included in Project 8 for travel: Total \$10,000).   | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 14 c  | Provide funding for equipment to support the decision support system. (Funding included in Project 8 for equipment: Total \$404,700)  | 6/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 14 d  | Provide funding for supplies to support the decision support system. (Funding included in Project 8 for supplies: Total \$46,500)   | 6/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |

| Project –Milestones   |  | Start | End                     | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|--|-------|-------------------------|----------------------|----|----|----|------------|-----------|-----------|
|   |  |       |                         | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 14e   | Provide funding for contracts to support decision support system. (Funding included in Project 8 for contracts: Total \$2,240,000)   | 9/11  | 9/14                    |                      |    |    |    | x          | x         | x         |
| 14f   | Provide funding for training stipends to support the decision support system. (Funding included in Project 8 for training stipends: Total \$20,000)  | 6/11  | 9/14                    |                      |    | x  | x  | x          | x         | x         |
| <b>(C)(3)(i and ii) Increase and support acquisition, adoption, and use of local instructional improvement systems.</b> |  |       |                         |                      |    |    |    |            |           |           |
| <b>Goal 1: Set expectations and facilitate LEA use and implementation of instructional improvement systems.</b>         |  |       |                         |                      |    |    |    |            |           |           |
| 1   | State signed MOUs with participating LEAs requiring that any instructional improvement system in place is being fully utilized and supporting those participating LEAs that do not currently have instructional improvement systems (IIS). | 12/09 | 5/10                    | x                    |    |    |    |            |           |           |
| 2   | State support LEAs with lowest achieving schools to invest in instructional improvement systems if they do not have a system in place.   | 6/11  | 6/12                    |                      |    |    | x  | x          |           |           |
| 3   | State continues discussions with vendors to determine whether it would be beneficial to enter into a contract for instructional improvement systems on behalf of the LEAs.   | 3/11  | 1/12                    |                      |    | x  | x  | x          |           |           |
| 4   | State enters into contract with single vendor, if appropriate, or develops list of state-approved vendors in the area of instructional improvement systems (from which LEAs can select).   | 6/11  | 8/11                    |                      |    |    | x  |            |           |           |
| 4a  | Established the RT3 Instructional Improvement System Advisory Committee (IISAC).   | 2/11  | 2/11                    |                      | x  |    |    |            |           |           |
| 5   | Identify the components that make up the GA IIS.   | 3/11  | 5/11                    |                      |    | x  |    |            |           |           |
| 6   | Schedule and conduct IIS focus group sessions for LEAs with lowest achieving schools to determine best methods for supporting LEAs with lowest achieving schools.  | 5/11  | 6/12                    |                      |    | x  | x  | x          | x         |           |
| 7   | Participating LEAs report out to the State on use of their instructional improvement systems to measure degree of system adoption within each LEA and to evaluate impact of systems on classroom instruction and student achievement.      | 6/11  | Annually Posted in Dec. |                      |    |    | x  | x          | x         | x         |
| 8   | Conduct planning and approval of IIS components, processes, tools, and best practice implementation strategies.  | 6/11  | 6/12                    |                      |    |    | x  | x          |           |           |
| 9   | Capture lessons learned / best demonstrated practices and share with other LEAs across the state.  | 7/12  | 9/14                    |                      |    |    |    | x          | x         | x         |
| <b>Goal 2: Develop Instructional Improvement Reports (IIR) for districts, schools, and teachers.</b>                    |  |       |                         |                      |    |    |    |            |           |           |
| 10  | Determine needs of teachers, principals, and superintendents who will be using the new IIR.  | 9/11  | 9/14                    |                      |    |    |    | x          | x         | x         |

| Project –Milestones  | Start  | End                   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|--|--|-----------------------|----------------------|----|----|----|------------|-----------|-----------|
|  |  |                       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 11   | Revise data collection process to ensure appropriate data elements are captured and can be reported on near real-time basis.   | 2/12                  | 2/13                 |    |    |    |            | x         | x         |
| 12   | <ul style="list-style-type: none"> <li>Develop first generation of IIR</li> <li>Review reports with teachers, principals, and administrators</li> <li>Develop training materials and user guides</li> <li>Issue statewide communication to teachers</li> <li>Conduct regional training sessions</li> <li>Develop virtual courses for online training</li> <li>Roll out IIR to users</li> </ul> | 2/12                  | 2/13                 |    |    |    |            | x         | x         |
| 13   | Review and modification after first operational year. <ul style="list-style-type: none"> <li>Develop survey to capture user feedback</li> <li>Synthesize and communicate best practices for using IIR</li> <li>Revise reports, online training</li> <li>Communicate changes to users</li> <li>Roll out second version to users</li> </ul>  | 2/13                  | 9/14                 |    |    |    |            |           | x         |
| <b>Goal 3: Support participating LEAs and schools in using IIS by providing effective professional development to teachers, principals, and administrators</b> |  |                       |                      |    |    |    |            |           |           |
| 14   | State signed MOUs with participating LEAs requiring that participating LEAs provide effective professional development to teachers and principals on: (1) the use of state- level data and local data; (2) on the use of any instructional improvement system in place in the LEA.   | 12/09                 | 5/10                 | x  |    |    |            |           |           |
| 15   | State develops detailed plans with participating LEAs on targeted professional development to be made available to teachers on the use of data.  | 5/11                  | 12/13                |    |    |    |            | x         | x         |
| 16   | State develops a way to measure proficiency in data use before teachers enter the classroom. The State will change certification requirements of Georgia to include a Data Proficiency Assessment (analysis, interpretation, use of data analysis).  | 2/13                  | 9/14                 |    |    |    |            |           | x         |
| 17   | Develop formative assessment toolkit and make available to all teachers online.  | 5/11                  | 12/13                |    |    |    |            | x         | x         |
| 18   | State develops Professional Learning Units (PLUs) focused on use of data to modify instruction.  | 7/11                  | 8/12                 |    |    |    | x          | x         | x         |
| 19   | Evaluate and modify support to teachers and principals through ongoing annual surveys on PLUs and use of formative assessments.  | On-going annual basis | 9/14                 | x  | x  | x  | x          | x         | x         |
| 20   | Modify recertification requirements for teachers to include required training on use of data to differentiate instruction and boost student learning. Teachers will be required to take and pass a PLU dedicated to standards and assessment data.   | 4/13                  | 9/14                 |    |    |    |            |           | x         |
| <b>C)(3)(iii) Make the data from IIS, together with data from the SLDS, available and accessible to researchers</b>  |  |                       |                      |    |    |    |            |           |           |

| Project –Milestones  |  | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|--|--|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|  |  |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| Goal 1: Develop the capability to track teacher and program performance and link that performance to students. |  |       |       |                      |    |    |    |            |           |           |
| 1  | Develop data capabilities to capture and disseminate Teacher Effectiveness Measure (TEM) and Leader Effectiveness Measure (LEM) scores.  | 9/11  | 6/12  |                      |    |    |    | x          |           |           |
| 2  | Link teacher effectiveness to prior education/coursework.  | 9/11  | 6/12  |                      |    |    |    | x          |           |           |
| 3  | Link Teacher Effectiveness Measures and Leader Effectiveness Measures to student performance outcomes.   | 9/11  | 6/12  |                      |    |    |    | x          |           |           |
| 4  | Develop capabilities to capture Teacher Preparation Program Effectiveness Measures and Leader Preparation Program Effectiveness Measures.  | 12/11 | 12/12 |                      |    |    |    | x          | x         |           |
| 5  | Begin to publish effectiveness measures. Not available until TEM and LEM available on a cohort basis. Evaluation tools will be validated in 2011-12, and data from qualitative evaluation tool will not be available till summer 2012. TPPEM and LPPEM will require two years worth of data, and will be available in fall 2013. | 9/13  | 1/14  |                      |    |    |    |            |           | x         |
| Goal 2: Make data, at the appropriate “unit” level, available to researchers.                                  |  |       |       |                      |    |    |    |            |           |           |
| 6  | Develop data capabilities to track performance of new programs.  | 7/11  | 9/11  |                      |    |    | x  |            |           |           |
| 7  | Make IIR and its practices available to researchers.   | 1/14  | 6/14  |                      |    |    |    |            |           | x         |
| 8  | Make available to researchers any data captured above in Activities 1-7 and 1-17 in C (3)(i-ii).   | 1/14  | 6/14  |                      |    |    |    |            |           | x         |
| 9  | Make K-12 to higher education transition data available to researchers.  | 1/14  | 6/14  |                      |    |    |    |            |           | x         |
| Goal 3: Enhance data systems to support all reform areas within RT3.   |  |       |       |                      |    |    |    |            |           |           |
| Department of Education IT Related RT3 Projects  |  |       |       |                      |    |    |    |            |           |           |
| 1  | Provide funding for personnel to support GaDOE IT related RT3 projects. (Funding included in Project 9 for personnel and fringes: Total \$1,122,000)   | 4/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |
| 2  | Provide funding for travel. (Funding included in Project 9 for travel: Total \$115,000).   | 3/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |
| 3  | Provide funding for equipment to support GaDOE IT related RT3 projects. (Funding included in Project 9 for equipment: Total \$1,209,000)   | 3/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |
| 4  | Provide funding for supplies to support GaDOE IT related RT3 projects. (Funding included in Project 9 for supplies: Total \$100,000)   | 4/11  | 9/13  |                      |    | x  | x  | x          | x         |           |
| 5  | Provide funding for contracts to GaDOE IT related RT3 projects. (Funding included in Project 9 for contracts: Total \$8,936,000)   | 4/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |

| Project –Milestones  |  | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|--|--|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|  |  |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 6  | Provide funding for training stipends to support GaDOE IT related RT3 projects. (Funding included in Project 9 for training stipends: Total \$729,000) | 9/11  | 9/13 |                      |    |    |    | x          | x         |           |
| <b>Professional Standards Commission IT Related RT3 Projects</b>   |  |       |      |                      |    |    |    |            |           |           |
| 7  | Provide funding for personnel to support PSC IT related RT3 projects. (Funding included in Project 10 for personnel and fringes: Total \$768,250)      | 5/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 8  | Provide funding for travel. (Funding included in Project 10 for travel: Total \$10,000).   | 5/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 9  | Provide funding for equipment to support PSC IT related RT3 projects. (Funding included in Project 10 for equipment: Total \$97,000)                   | 5/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 10   | Provide funding for supplies to support PSC IT related RT3 projects. (Funding included in Project 10 for supplies: Total \$58,000)                     | 5/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 11   | Provide funding for contracts to PSC IT related RT3 projects. (Funding included in Project 10 for contracts: Total \$1,025,290)                        | 5/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 12   | Provide funding for other to support PSC IT related RT3 projects. (Funding included in Project 10 for other: Total \$141,461)                          | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| <b>University System of Georgia IT Related RT3 Projects</b>        |  |       |      |                      |    |    |    |            |           |           |
| 13   | Provide funding for personnel to support USG IT related RT3 projects. (Funding included in Project 11 for personnel and fringes: Total \$3,853,013)    | 5/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 14   | Provide funding for equipment to support USG IT related RT3 projects. (Funding included in Project 11 for equipment: Total \$562,500)                  | 5/11  | 9/11 |                      |    | x  | x  |            |           |           |
| 15   | Provide funding for supplies to support USG IT related RT3 projects. (Funding included in Project 11 for supplies: Total \$250,000)                    | 5/11  | 9/11 |                      |    | x  | x  |            |           |           |
| <b>Technical College System of Georgia IT Related RT3 Projects</b> |  |       |      |                      |    |    |    |            |           |           |
| 16   | Provide funding for personnel to support TCSG IT related RT3 projects. (Funding included in Project 12 for personnel and fringes: Total \$1,650,000)   | 5/11  | 9/13 |                      |    | x  | x  | x          | x         |           |
| 17   | Provide funding for travel. (Funding included in Project 12 for travel: Total \$17,499).   | 5/11  | 9/13 |                      |    | x  | x  | x          | x         |           |
| 18   | Provide funding for equipment to support TCSG IT related RT3 projects. (Funding included in Project 12 for equipment: Total \$78,501)                  | 5/11  | 9/13 |                      |    | x  | x  | x          | x         |           |



## Performance Measure/Milestone

| Performance Measures  | Actual Data:<br>Baseline<br>(Current school<br>year or most<br>recent) | End of SY<br>2010-2011 | End of SY<br>2011-2012 | End of SY<br>2012-2013 | End of SY<br>2013-2014 |
|---|--|------------------------|------------------------|------------------------|------------------------|
| <b>Accessing and using State data</b>   |  |                        |                        |                        |                        |
| 1. Number of Unique Visitors to the State's Report Card (website)   | 704,431  | 745,724                | 787,017                | 828,310                | 869,603                |
| <b>C)(3)(iii) Make the data from instructional improvement systems, together with statewide longitudinal data system data, available and accessible to researchers.</b> |  |                        |                        |                        |                        |
| 1. Percent of LEAs with instructional improvement systems (IIS)   | N/A*   | N/A*                   | TBD**                  | TBD**                  | TBD**                  |
| 2. Percent of all teachers accessing new Instructional Improvement Reports (IIR) through teacher portal   | N/A*   | N/A*                   | N/A*                   | TBD**                  | 50%                    |
| 3. Percent of teachers in high-poverty, high-minority (or both) schools accessing new IIR through teacher portal  | N/A*   | N/A*                   | N/A*                   | TBD**                  | 50%                    |
| 4. Percent of math teachers accessing new IIR through teacher portal  | N/A*   | N/A*                   | N/A*                   | TBD**                  | 50%                    |
| 5. Percent of science teachers accessing new IIR through teacher portal   | N/A*   | N/A*                   | N/A*                   | TBD**                  | 50%                    |
| 6. Percent of principals accessing new IIR through administrator portal   | N/A*   | N/A*                   | N/A*                   | TBD**                  | 50%                    |

### Explanations:

\* IIS data not available for baseline year. Survey of participating LEAs will be conducted in 2011-12, and a baseline will be established for 2011-12. IIR reports will not be available until February 2013.

\*\* IIS baseline data will be established for 2011-12 and goals will be established for 2012-2013 and 2013-2014 based on the target from 2011-2012. IIR goals will be established for 2013-14, based on teacher and principal usage in 2012-13.

## Budget:

| C. Data Systems      |   | 2010-2011          | 2011-2012           | 2012-2013           | 2013-2014          | Total               |
|----------------------|---|--------------------|---------------------|---------------------|--------------------|---------------------|
| 6                    | Design, develop, and implement P-20 Enterprise Data Hub | \$134,867          | \$2,449,603         | \$2,823,495         | \$1,963,615        | \$7,371,580         |
| 7                    | Student Matching System                                 | \$74,500           | \$390,620           | \$390,620           | \$383,060          | \$1,238,800         |
| 8                    | Decision Support Systems                                | \$393,426          | \$3,111,924         | \$3,113,924         | \$2,946,364        | \$9,565,637         |
| 9                    | GDOE Specific Projects                                  | \$1,047,000        | \$6,024,500         | \$3,819,500         | \$1,320,000        | \$12,211,000        |
| 10                   | PSC Specific Projects                                   | \$558,142          | \$648,274           | \$495,774           | \$397,810          | \$2,100,000         |
| 11                   | USG Projects  | \$1,621,005        | \$948,635           | \$977,094           | \$1,118,779        | \$4,665,513         |
| 12                   | Technical College System of GA                          | \$252,333          | \$761,834           | \$731,833           | \$0                | \$1,746,000         |
| <b>Project Total</b> |   | <b>\$4,081,273</b> | <b>\$14,335,389</b> | <b>\$12,352,239</b> | <b>\$8,129,628</b> | <b>\$38,898,530</b> |

| <b>Project 6: Design, develop, and implement P-20 Enterprise Data Hub to electronically link educational information</b> |                  |                    |                    |                    |                    |
|--|------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2010-2011        | 2011-2012          | 2012-2013          | 2013-2014          | TOTAL              |
| Personnel  | \$88,929         | \$1,014,645        | \$1,282,860        | \$1,002,860        | <b>\$3,389,294</b> |
| Fringe   | \$35,038         | \$399,770          | \$505,447          | \$395,127          | <b>\$1,335,382</b> |
| Travel   | \$2,000          | \$2,000            | \$1,000            | \$0                | <b>\$5,000</b>     |
| Equipment  | \$2,400          | \$594,540          | \$594,540          | \$125,980          | <b>\$1,317,460</b> |
| Supplies   | \$1,500          | \$11,000           | \$12,000           | \$12,000           | <b>\$36,500</b>    |
| Contractual  | \$0              | \$402,648          | \$412,648          | \$412,648          | <b>\$1,227,944</b> |
| Training Stipends  | \$5,000          | \$25,000           | \$25,000           | \$25,000           | <b>\$80,000</b>    |
| Other  | \$0              | \$0                | \$0                | \$0                | <b>\$0</b>         |
| <b>Total Cost</b>  | <b>\$134,867</b> | <b>\$2,449,603</b> | <b>\$2,833,495</b> | <b>\$1,973,615</b> | <b>\$7,391,580</b> |

The development of the Enterprise Data Hub will involve several types of employees that will work under the SLDS Director. The timing and costs of each position can be found in the tables in this section. A description of each position is included below. These positions are senior level positions.

|  | 2010/11   | 2011/12   | 2012/13   | 2013/14   |
|--|-----------|-----------|-----------|-----------|
| <b>P-20 ENTERPRISE DATA HUB DEVELOPMENT</b>    |           |           |           |           |
| <b>Senior Business Analyst</b>                 |           |           |           |           |
| Salary/person/year                             | \$71,430  | \$71,430  | \$71,430  | \$71,430  |
| Fringe assumption                              | 39.365%   | 39.365%   | 39.365%   | 39.365%   |
| FTE-years                                      | 0.30      | 1.50      | 2.00      | 2.00      |
| Total salary                                   | \$21,429  | \$107,145 | \$142,860 | \$142,860 |
| Total fringe                                   | \$8,436   | \$42,178  | \$56,237  | \$56,237  |
| <b>Senior Database Architect / Programmers</b> |           |           |           |           |
| Salary/person/year                             | \$130,000 | \$130,000 | \$130,000 | \$130,000 |
| Fringe assumption                              | 39.365%   | 39.365%   | 39.365%   | 39.365%   |
| FTE-years                                      | 0.30      | 1.00      | 1.00      | 1.00      |
| Total salary                                   | \$39,000  | \$130,000 | \$130,000 | \$130,000 |

|   | 2010/11  | 2011/12   | 2012/13   | 2013/14   |
|---|----------|-----------|-----------|-----------|
| Total fringe                            | \$15,352 | \$51,175  | \$51,175  | \$51,175  |
|   |          |           |           |           |
| <b>Database Architect / Programmers</b> |          |           |           |           |
| Salary/person/year                      | \$95,000 | \$95,000  | \$95,000  | \$95,000  |
| Fringe assumption                       | 39.365%  | 39.365%   | 39.365%   | 39.365%   |
| FTE-years                               | 0.00     | 2.00      | 2.00      | 1.00      |
| Total salary                            | \$0      | \$190,000 | \$190,000 | \$95,000  |
| Total fringe                            | \$0      | \$74,794  | \$74,794  | \$37,397  |
|   |          |           |           |           |
| <b>Senior Web Developer</b>             |          |           |           |           |
| Salary/person/year                      | \$95,000 | \$95,000  | \$95,000  | \$95,000  |
| Fringe assumption                       | 39.365%  | 39.365%   | 39.365%   | 39.365%   |
| FTE-years                               | 0.00     | 1.00      | 2.00      | 1.00      |
| Total salary                            | \$0      | \$95,000  | \$190,000 | \$95,000  |
| Total fringe                            | \$0      | \$37,397  | \$74,794  | \$37,397  |
|   |          |           |           |           |
| <b>Senior Technical Writer</b>          |          |           |           |           |
| Salary/person/year                      | \$80,000 | \$80,000  | \$80,000  | \$80,000  |
| Fringe assumption                       | 39.365%  | 39.365%   | 39.365%   | 39.365%   |
| FTE-years                               | 0.00     | 1.00      | 1.00      | 1.00      |
| Total salary                            | \$0      | \$80,000  | \$80,000  | \$80,000  |
| Total fringe                            | \$0      | \$31,492  | \$31,492  | \$31,492  |
|   |          |           |           |           |
| <b>Senior IT Support Specialist</b>     |          |           |           |           |
| Salary/person/year                      | \$90,000 | \$90,000  | \$90,000  | \$90,000  |
| Fringe assumption                       | 39.365%  | 39.365%   | 39.365%   | 39.365%   |
| FTE-years                               | 0.00     | 3.00      | 4.00      | 3.00      |
| Total salary                            | \$0      | \$270,000 | \$360,000 | \$270,000 |
| Total fringe                            | \$0      | \$106,286 | \$141,714 | \$106,286 |
|   |          |           |           |           |
| <b>Senior BI Developer</b>              |          |           |           |           |
| Salary/person/year                      | \$95,000 | \$95,000  | \$95,000  | \$95,000  |
| Fringe assumption                       | 39.365%  | 39.365%   | 39.365%   | 39.365%   |
| FTE-years                               | 0.00     | 0.50      | 1.00      | 1.00      |
| Total salary                            | \$0      | \$47,500  | \$95,000  | \$95,000  |
| Total fringe                            | \$0      | \$18,698  | \$37,397  | \$37,397  |
|   |          |           |           |           |
| <b>Project Coordinator</b>              |          |           |           |           |
| Salary/person/year                      | \$95,000 | \$95,000  | \$95,000  | \$95,000  |
| Fringe assumption                       | 39.365%  | 39.365%   | 39.365%   | 39.365%   |
| FTE-years                               | 0.30     | 1.00      | 1.00      | 1.00      |
| Total salary                            | \$28,500 | \$95,000  | \$95,000  | \$95,000  |

|                       | 2010/11         | 2011/12            | 2012/13            | 2013/14            |
|-----------------------|-----------------|--------------------|--------------------|--------------------|
| Total fringe          | \$11,219        | \$37,397           | \$37,397           | \$37,397           |
|                       |                 |                    |                    |                    |
| <b>Total Salaries</b> | <b>\$88,929</b> | <b>\$1,014,645</b> | <b>\$1,282,860</b> | <b>\$1,002,860</b> |
| <b>Total Fringes</b>  | <b>\$35,007</b> | <b>\$362,018</b>   | <b>\$430,204</b>   | <b>\$357,379</b>   |

Fringe Benefits at 39.365% of personnel salary represent a total of \$1.3MM.

\$361,460 is required to cover equipment which includes but is not limited to multiple configurable blade servers to support 4 environments: Development, Quality Assurance, Pre-Production, and Production; configurable blade enclosures with hardware support racks, multiple rack mountable high performance servers, data transfer networking switches, shared data storage units for a blade system and data storage system controllers.

|           | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|-----------|-----------|-----------|-----------|-----------|
| Equipment | \$2,400   | \$594,540 | \$594,540 | \$125,980 |

\$36,500 for supplies is allocated for licenses for various database software packages, power supply cords,

Travel budgeted for the Project Director and Project Manager to travel to Washington DC to the annual two-day meeting with other grantee and IES staff totals \$5K. Note that this is a shared expense with the Student Matching System and Decision Support System projects. This is a shared expense between the three projects, estimated to cost \$5K per year.

\$1,227,944 in contract dollars that will cover the hosting of the system in a third party location, contract hires for time limited work efforts and third party contracts for project work to support the build of the SLDS environment.

|                    | year 1    | year 2    | year 3    | year 4    |
|--------------------|-----------|-----------|-----------|-----------|
| Database Architect | \$0       | \$260,000 | \$260,000 | \$260,000 |
| Base annual rate   | \$130,000 | \$130,000 | \$130,000 | \$130,000 |
| FTE                | 0         | 2         | 2         | 2         |
| Personnel total    | \$0       | \$260,000 | \$260,000 | \$260,000 |
| Third Party        | \$0       | \$142,648 | \$142,648 | \$142,648 |
| TOTAL              | \$0       | \$402,648 | \$402,648 | \$402,648 |

\$80,000 in training dollars has been allocated across the four years to ensure that existing business intelligence tools are leveraged. Database and BI developers may need to specific training to work with multiple BI tools and incorporate shared data across existing environments.

| <b>Project 7: Student Matching System</b> |                 |                  |                  |                  |                    |
|---|-----------------|------------------|------------------|------------------|--------------------|
|   | 2010-2011       | 2011-2012        | 2012-2013        | 2013-2014        | TOTAL              |
| Personnel                                 | \$0             | \$0              | \$0              | \$0              | \$0                |
| Fringe                                    | \$0             | \$0              | \$0              | \$0              | \$0                |
| Travel                                    | \$0             | \$0              | \$0              | \$0              | \$0                |
| Equipment                                 | \$2,400         | \$54,620         | \$54,620         | \$47,060         | \$158,700          |
| Supplies                                  | \$1,500         | \$3,000          | \$3,000          | \$3,000          | \$10,500           |
| Contractual                               | \$65,600        | \$328,000        | \$328,000        | \$328,000        | \$1,049,600        |
| Training Stipends                         | \$5,000         | \$5,000          | \$5,000          | \$5,000          | \$20,000           |
| Other                                     | \$0             | \$0              | \$0              | \$0              | \$0                |
| <b>Total Costs</b>                        | <b>\$74,500</b> | <b>\$390,620</b> | <b>\$390,620</b> | <b>\$383,060</b> | <b>\$1,238,800</b> |

The RT3 portion of student matching system will involve several types of contracted employees that will work under the SLDS Director and senior level positions identified in Projects 6 and 8.

The RT3 portion of equipment and software is expected to cost \$158K. Hardware includes multiple blade servers for Development, Testing, and Production environments. In addition, network switches, cables, and other necessary information technology infrastructure will be covered. This figure was based on past experience/benchmarks from other work. The table below is the original RTTT request.

|                         | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|-------------------------|-----------|-----------|-----------|-----------|
| Student Match Equipment | \$27,914  | \$13,957  | \$0       | \$0       |

The IES2 portion of equipment is included in the Project 6 equipment and contractual dollars.

For the IES2 portion of supplies, \$10,500 was allocated towards, purchase of any software upgrades and license renewals in support of the data matching work efforts.

\$1,049,600 in contract dollars that will cover the hosting of the system in a third party location, contract hires for time limited work efforts and third party contracts for project work to support the build of the SLDS environment.

|                    | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|--------------------|-----------|-----------|-----------|-----------|
| Database Architect | \$26,000  | \$130,000 | \$130,000 | \$130,000 |
| Base annual rate   | \$130,000 | \$130,000 | \$130,000 | \$130,000 |
| FTE                | 0.2       | 1         | 1         | 1         |
|                    |           |           |           |           |
| Personnel          | \$26,000  | \$130,000 | \$130,000 | \$130,000 |
| Third Party        | \$39,600  | \$198,000 | \$198,000 | \$198,000 |
| TOTAL              | \$65,600  | \$328,000 | \$328,000 | \$328,000 |

\$20K is allocated in training to support cross RT3 team training of data matching algorithms as the State of Georgia team and other state teams make progress the intent is to share and train each other.

| <b>Project 8: Decision Support Systems</b> |                  |                    |                    |                    |                    |
|--|------------------|--------------------|--------------------|--------------------|--------------------|
|  | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b>   | <b>2013-2014</b>   | <b>TOTAL</b>       |
| Personnel                                  | \$275,913        | \$1,545,082        | \$1,545,082        | \$1,545,082        | <b>\$4,911,159</b> |
| Fringe                                     | \$108,613        | \$608,222          | \$608,222          | \$608,222          | <b>\$1,933,278</b> |
| Travel                                     | \$0              | \$2,000            | \$4,000            | \$4,000            | <b>\$10,000</b>    |
| Equipment                                  | \$2,400          | \$136,620          | \$136,620          | \$129,060          | <b>\$404,700</b>   |
| Supplies                                   | \$1,500          | \$15,000           | \$15,000           | \$15,000           | <b>\$46,500</b>    |
| Contractual                                | \$0              | \$800,000          | \$800,000          | \$640,000          | <b>\$2,240,000</b> |
| Training Stipends                          | \$5,000          | \$5,000            | \$5,000            | \$5,000            | <b>\$20,000</b>    |
| Other                                      | \$0              | \$0                | \$0                | \$0                | <b>\$0</b>         |
| <b>Total Costs</b>                         | <b>\$393,426</b> | <b>\$3,111,924</b> | <b>\$3,113,924</b> | <b>\$2,946,364</b> | <b>\$9,565,637</b> |

The RT3 portion of the Decision Support System (DSS) will involve several types of employees that will work under the SLDS Director. The timing and costs of each position can be found in the tables in this section. A description of each position is included below. These positions are senior level positions.

|                                | <b>2010/11</b> | <b>2011/12</b> | <b>2012/13</b> | <b>2013/14</b> |
|--------------------------------|----------------|----------------|----------------|----------------|
| <b>DECISION SUPPORT SYSTEM</b> |                |                |                |                |
| <b>Liaison</b>                 |                |                |                |                |
| Salary/person/year             | \$50,166       | \$50,166       | \$50,166       | \$50,166       |
| Fringe assumption              | 39.365%        | 39.365%        | 39.365%        | 39.365%        |
| FTE-years                      | 5.50           | 22.00          | 22.00          | 22.00          |
| Total RTTT salary              | \$275,913      | \$1,103,652    | \$1,103,652    | \$1,103,652    |
| Total RTTT fringe              | \$108,613      | \$434,453      | \$434,453      | \$434,453      |
|                                |                |                |                |                |
| <b>Senior Web Developer</b>    |                |                |                |                |
| Salary/person/year             | \$95,000       | \$95,000       | \$95,000       | \$95,000       |
| Fringe assumption              | 39.365%        | 39.365%        | 39.365%        | 39.365%        |
| FTE-years                      | 0.00           | 1.00           | 1.00           | 1.00           |
| Total RTTT salary              | \$0            | \$95,000       | \$95,000       | \$95,000       |
| Total RTTT fringe              | \$0            | \$37,397       | \$37,397       | \$37,397       |
|                                |                |                |                |                |
| <b>Technical Writer</b>        |                |                |                |                |
| Salary/person/year             | \$71,430       | \$71,430       | \$71,430       | \$71,430       |
| Fringe assumption              | 39.365%        | 39.365%        | 39.365%        | 39.365%        |
| FTE-years                      | 0.00           | 1.00           | 1.00           | 1.00           |
| Total RTTT salary              | \$0            | \$71,430       | \$71,430       | \$71,430       |
| Total RTTT fringe              | \$0            | \$28,118       | \$28,118       | \$28,118       |
|                                |                |                |                |                |
| <b>BI Developer</b>            |                |                |                |                |
| Salary/person/year             | \$95,000       | \$95,000       | \$95,000       | \$95,000       |
| Fringe assumption              | 39.365%        | 39.365%        | 39.365%        | 39.365%        |

|                              | 2010/11          | 2011/12            | 2012/13            | 2013/14            |
|------------------------------|------------------|--------------------|--------------------|--------------------|
| FTE-years                    | 0.00             | 1.00               | 1.00               | 1.00               |
| Total RTTT salary            | \$0              | \$95,000           | \$95,000           | \$95,000           |
| Total RTTT fringe            | \$0              | \$37,397           | \$37,397           | \$37,397           |
|                              |                  |                    |                    |                    |
| <b>IT Support Specialist</b> |                  |                    |                    |                    |
| Salary/person/year           | \$90,000         | \$90,000           | \$90,000           | \$90,000           |
| Fringe assumption            | 39.365%          | 39.365%            | 39.365%            | 39.365%            |
| FTE-years                    | 0.00             | 2.00               | 2.00               | 2.00               |
| Total RTTT salary            | \$0              | \$180,000          | \$180,000          | \$180,000          |
| Total RTTT fringe            | \$0              | \$70,857           | \$70,857           | \$70,857           |
|                              |                  |                    |                    |                    |
| <b>Total Salaries</b>        | <b>\$275,913</b> | <b>\$1,545,082</b> | <b>\$1,545,082</b> | <b>\$1,545,082</b> |
| <b>Total Fringes</b>         | <b>\$108,613</b> | <b>\$608,222</b>   | <b>\$608,222</b>   | <b>\$608,222</b>   |

Fringe Benefits at 39.365% of personnel salary represent a total of \$1,933,278 across both IES and Race to the Top portions of the system. The budget reflects savings based on the revised number of agency liaison positions (from 44 to 21) and the shift of some positions from state hires to contract hires.

The RT3 portion of equipment and software is expected to cost \$404,700. Hardware includes multiple blade servers for Development, Testing, and Production environments. In addition, network switches, cables, and other necessary information technology infrastructure will be covered. This figure is based on past experience/benchmarks from other work.

|               | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|---------------|-----------|-----------|-----------|-----------|
| DSS Equipment | \$83,743  | \$188,421 | \$181,443 | \$55,829  |

For the IES2 portion of supplies, \$46,500 was allocated towards, Licenses for various database software packages, power supply cords, data manipulation software, purchase of any software upgrades and license renewals.

Travel budgeted for the Project Director and Project Manager to travel to Washington DC to the annual two-day meeting with other grantee and IES staff totals \$5K each year for \$10K total. Note that this is a shared expense with the Enterprise Data Hub and Decision Support System projects. The State arrived at this estimate based on costs for airfare, parking, lodging, meals, and ground transportation. The travel costs for this project should be listed under years 3 and 4. This is a shared expense between the three projects, estimated to cost \$5K per year.

\$2,240,000 in contract dollars that will cover the hosting of the system in a third party location, contract hires for time limited work efforts and third party contracts for project work to support the build of the SLDS environment.

|                    | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 |
|--------------------|-----------|-----------|-----------|-----------|
| Database Architect | \$0       | \$100,000 | \$100,000 | \$100,000 |
| Base annual rate   | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| FTE                | 0.0       | 1         | 1         | 1         |
| BI Developer       | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| Base annual rate   | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| FTE                | 0.0       | 1         | 1         | 1         |
|                    |           |           |           |           |
| Personnel          | \$0       | \$200,000 | \$200,000 | \$200,000 |
| Third Party        | \$0       | \$600,000 | \$600,000 | \$440,000 |
| TOTAL              | \$0       | \$800,000 | \$800,000 | \$640,000 |

\$20,000 is allocated in training to support cross RT3 team training of data environment items like extract, transform and loading process as the State of Georgia team and other state teams make progress the intent is to share and train each other.

| <b>Project 9: GaDOE Specific Projects</b> |                    |                    |                    |                    |                     |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|
|   | 2010-2011          | 2011-2012          | 2012-2013          | 2013-2014          | TOTAL               |
| Personnel                                 | \$90,000           | \$171,000          | \$271,000          | \$271,000          | <b>\$803,000</b>    |
| Fringe                                    | \$32,000           | \$69,000           | \$109,000          | \$109,000          | <b>\$319,000</b>    |
| Travel                                    | \$25,000           | \$30,000           | \$30,000           | \$30,000           | <b>\$115,000</b>    |
| Equipment                                 | \$295,000          | \$519,000          | \$280,000          | \$115,000          | <b>\$1,209,000</b>  |
| Supplies                                  | \$5,000            | \$75,000           | \$20,000           |                    | <b>\$100,000</b>    |
| Contractual                               | \$600,000          | \$4,796,000        | \$2,745,000        | \$795,000          | <b>\$8,936,000</b>  |
| Training Stipends                         |                    | \$364,500          | \$364,500          |                    | <b>\$729,000</b>    |
| Other                                     |                    |                    |                    |                    | <b>\$0</b>          |
| <b>Total Costs</b>                        | <b>\$1,047,000</b> | <b>\$6,024,500</b> | <b>\$3,819,500</b> | <b>\$1,320,000</b> | <b>\$12,211,000</b> |

All GaDOE technology projects necessary to realize Georgia's RT3 vision are included in these costs. There are 13 technology projects identified as necessary for RT3 and included as part of the responsibilities of DOE:

1. **Collect and disseminate benchmark data** – Several initiatives will be generating benchmark data. The purpose of this project is to collect the data, normalize it and provide access to it via a secured portal. *(Overall)*
2. **Capture and store performance metrics** - This project is to capture the metrics driven by the principle improvement process. The project will also consolidate metrics and provide online access to them via secured web portals. *(Overall)*
3. **Integrate Common Instructional Technology system**- This project is to integrate a statewide instructional technology systems into existing tools such as GeorgiaStandards.Org, virtual school, DOE website and digital content. *(Overall)*



4. **Design annual surveys** - This project is to provide tools to design and disseminate surveys as well as collect and provide secured access to the results of the surveys. (*Sections B, D, E*)
5. **Update GAVS for Common Core** - This project is to update the courses within the Georgia Virtual School (GAVS) as Georgia adopts common core standards. (*Section B*)
6. **Advanced Search Engine** – The project is to add an advanced search engine to the Georgia Standards website. (*Section B*)
7. **GSO updates** – This project is to update the standards within the GeorgiaStandards.Org website as the State adopts common core. (*Section B*)
8. **Make changes necessary for Teacher Effectiveness Measures (TEM)** – This project will design, develop and implement a system to capture and report on teacher effectiveness measures. This project also includes interfaces to the VAM module as well as a performance-based payment system. (*Section D*)
9. **Capture VAM, DEM, LEM, and TEM Stats** – This project is to capture the metrics driven by the VAM, DEM, LEM and TEM systems. In addition, the project will consolidate measures and provide online access to them via secured web portals. (*Section D*)
10. **LEA Turnaround** - This project will provide for the monitoring of turnaround efforts at LEAs. (*Section E*)
11. **Extended Time** – This project will provide the ability to track the additional hours each student will be expected to complete as part of an extended school year/day. (*Section E*)
12. **Graduation Coach Program** - This project will design, develop and implement a system to assist educators in executing and tracking the Graduation Coach program. (*Section E*)
13. **Math Coach Program** - This project will design, develop and implement a system to assist educators in executing and tracking the Math Coach program. (*Section E*)

While most of the systems being developed will be absorbed by the current support organization, some additional permanent resources will need to be brought onboard. GaDOE will hire three positions at a total cost of \$1,222,000 including fringe benefits.

Travel is an estimate based on the amount of remote travel needed to gather business requirements as well as confirmation of the consolidated requirements and system design. Some trips may require overnight stay. The number of trips varies significantly depending on the particular activity (e.g. TEM and IIS changes will require significant requirement gathering at a local level).

Equipment includes hardware and software and is assumed to be entirely incremental to any existing equipment at the GaDOE. The majority of the hardware is expected to be blade servers for Development, Testing, and Production environments. The other major portion of equipment will be the space required in a hardened data center. Miscellaneous hardware will include network switches, cables, development desktops, etc. Equipment costs are driven by the technical complexity of each project.

| Projects Listed Above:   | Equipment Funding (Total: \$1,209,000)  |
|--|---|
| Teacher/Leader Effectiveness Model (TEM and LEM) Projects: 1, 2, 8 and 9 | Equipment Cost (\$925,000): Sand storage array - \$550,000; Servers - \$335,000; Data Center space - \$40,000 |
| Enhance Technology for CCGPS Projects 3, 4, 5, 6 and 7                   | Equipment Cost (\$169,000): Servers - \$154,000; Data Center space - \$15,000                                 |
| Tracking Metrics Project 10 and 11                                       | Equipment Cost (\$50,000): Servers - \$30,000; Storage - \$20,000   |
| Graduation and Math Coaches Projects 12 and 13                           | Equipment Cost (\$65,000): Servers - \$60,000; Data Center space - \$5,000                                    |

Additional supplies funding is provided in project 12 of \$100K to cover cost for communication/training materials in the Teacher Effectiveness Model (TEM) project.

Since most development is expected to occur only in the first two years, all development costs are assumed to be completed by contract programmers at an average rate of \$125 per hour. These programmers are expected to hand off application code and documentation to State IT personnel prior to the completion of the project. Additional time for knowledge transition has been included.

| Contract Projects Listed Above:  | Contract Funding (Total: \$8,936,000)  |
|--|--|
| Teacher/Leader Effectiveness Model (TEM and LEM) Projects: 1, 2, 8 and 9 | Contractors (\$6,736,000)<br>Component 1: capture metrics: Project mgr (1), Analyst (1), DBA (1), Programmers (2)<br>Component 2: analyze metrics: Analyst (1), Programmers (1)<br>Component 8: disseminate the results: Analyst (1), Programmers (1)<br>Component 9: individuals compensation: Analyst (1), Programmers (2) |
| Enhance Technology for CCGPS Projects 3, 4, 5, 6 and 7                   | Contractors (\$1,700,000): Project mgr (1), Analyst (1), Programmers (2)   |
| Tracking Metrics Project 10 and 11                                       | Contractors(\$150,000): Project mgr (1), Analyst (1), Programmers (1)  |
| Graduation and Math Coaches Projects 12 and 13                           | Contractors(\$350,000): Project mgr (1), Analyst (1), Programmers (2)  |

The Georgia DOE will adopt the train-the-trainer model where many trainers are trained within each district that can then further train teachers and administrators within that district as well as act as support resources for in-person

response. Training costs factor in how much complexity there is in the program functions. Training is expected to occur face-to-face and will occur repeatedly over several years for most tasks to ensure that all processes and changes are adequately instilled and that lessons learned and best practices are disseminated regularly. Training stipends are expected to be \$125/day for trainees. Depending on the complexity of the project, training may occur over several days each year:

**Teacher Effectiveness (most complex)** – 3 days of training annually for approximately 2 to 3 staff per district (varies based on district size)

**Collecting and disseminating benchmark data, monitoring turnaround efforts, tracking graduate and math coach program outcomes, and understanding extended time usage** -2 days of training for first one to two years after rollout for 2 staff per district

**Integrating Common Instructional Technology system** – 1 day of training for 3 trainees per district at rollout  
**Updating GAVS for Common Core** – 1 day of training for 2 trainees per district at rollout

| <b>Project 10: PSC Specific Projects</b> |                  |                  |                  |                  |                    |
|--|------------------|------------------|------------------|------------------|--------------------|
|  | <b>2010-2011</b> | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b> | <b>TOTAL</b>       |
| Personnel                                | \$56,250         | \$165,000        | \$165,000        | \$165,000        | <b>\$551,250</b>   |
| Fringe                                   | \$22,142         | \$64,953         | \$64,953         | \$64,953         | <b>\$217,000</b>   |
| Travel                                   | \$2,000          | \$3,000          | \$3,000          | \$2,000          | <b>\$10,000</b>    |
| Equipment                                | \$77,000         |                  |                  | \$20,000         | <b>\$97,000</b>    |
| Supplies                                 | \$20,750         | \$20,750         | \$8,250          | \$8,250          | <b>\$58,000</b>    |
| Contractual                              | \$380,000        | \$254,085        | \$254,085        | \$137,121        | <b>\$1,025,290</b> |
| Training Stipends                        |                  |                  |                  |                  | <b>\$0</b>         |
| Other                                    |                  | \$140,487        | \$487            | \$487            | <b>\$141,461</b>   |
| <b>Total Costs</b>                       | <b>\$558,142</b> | <b>\$648,274</b> | <b>\$495,774</b> | <b>\$397,810</b> | <b>\$2,100,000</b> |

All Professional Standards Committee projects necessary to realize Georgia's RT3 vision are included in these costs. There are 3 technology projects identified as necessary for RT3 and included as part of the responsibilities of PSC:

- 1) **Student-teacher assessment linkages** – Development of student-teacher-assessment linkages which are necessary for everything related to TEM scores. This involves significant retooling of PSC internal systems.
- 2) **Incorporating TEM into certification award and renewal** – Incorporating Teacher Effectiveness Measures into PSC's certification award and renewal program requires a significant retooling / redevelopment effort. This impacts all databases, applications, and the website PSC operates.
- 3) **Tracking TEM scores back to teacher preparation programs** - Major retooling / redevelopment affecting all preparation program database, application, and website PSC operates. Includes collection of a large number of new data elements (e.g., information on

candidates as they enter and progress through the program, student teaching, etc.). Large amount of internal PSC work, but also large changes for program providers in terms of what they have to collect, maintain, and submit to PSC.

Personnel cost covers one position (\$75,000 per year) to manage and coordinate all the RT3 IT work for PSC for the entire four year period and one position (\$90,000 per year) for application and data architect to design and direct the application development work for the entire grant period.

Travel costs will cover meetings with the state's educator preparation program providers (47 providers spread throughout the state). Significant changes will be implemented in the data collected from these program providers. Planning, development, testing, and training meetings will be held throughout the four year period. Travel monies will cover the in-state travel expenses incurred by the program providers.

RT3 work will require expansion of the server and storage capacities of the PSC data center. Hardware expenses total \$77,000 to cover additional servers and SAN storage. This would include prepaid maintenance for three years. Maintenance costs are figured at 25% per year. As a result, an additional hardware cost of \$20,000 will be incurred in Year 4 to cover the fourth year of maintenance.

Supplies funding covers typical operating supplies necessary for operations at PSC. Supplies also includes a total of \$53,000 needed for associated software licenses as well as additional reporting software.

The extensive programming work required to support the RT3 work will be done via contract services. This will include costs for data architect services, database and web developers, and report developers. Years 1 – 3 will involve the design and development of the modifications and additions to the PSC data systems. Report development will begin in Year 3 and will be the primary activity in Year 4.

Significant changes will be required in the data collected and submitted by the state's educator preparation program providers (colleges and universities, RESAs, and a few school systems). In addition to the development work PSC must conduct on its own systems, educator preparation program providers will need to modify their own individual systems. This will entail collection of new data on teachers and leaders in their programs as well as changes in how those data are submitted to PSC. A total of \$140,000 is allocated for distribution among the state's program providers for use in making the necessary modifications. In addition, fees associated with each position are budgeted under Other.

| <b>Project 11: University System of Georgia</b> |                    |                  |                  |                    |                    |
|---|--------------------|------------------|------------------|--------------------|--------------------|
|   | <b>2010-2011</b>   | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b>   | <b>TOTAL</b>       |
| Personnel                                       | \$722,640          | \$744,319        | \$766,649        | \$789,548          | <b>\$3,023,156</b> |
| Fringe  | \$198,365          | \$204,316        | \$210,445        | \$216,731          | <b>\$829,857</b>   |
| Travel  |                    |                  |                  |                    | <b>\$0</b>         |
| Equipment                                       | \$450,000          |                  |                  | \$112,500          | <b>\$562,500</b>   |
| Supplies  | \$250,000          |                  |                  |                    | <b>\$250,000</b>   |
| Contractual                                     |                    |                  |                  |                    | <b>\$0</b>         |
| Training Stipends                               |                    |                  |                  |                    | <b>\$0</b>         |
| Other   |                    |                  |                  |                    | <b>\$0</b>         |
| <b>Total Costs</b>                              | <b>\$1,621,005</b> | <b>\$948,635</b> | <b>\$977,094</b> | <b>\$1,118,779</b> | <b>\$4,665,513</b> |

To manage the data needed in RT3, the University System of Georgia will create an operational data storage system (ODS) that will allow institutions to easily upload and store the data that are needed specifically for this grant. Although some data needed for RT3 are currently collected from USG institutions, the process is often slow and time-consuming, and modifications to current data will be needed to meet the unique needs of the SLDS.

The personnel costs associated with a new collection process from the twenty-one institutions to USG for teacher preparation variables and the ongoing collection, clean-up, and development of reports to meet the outcomes of RT3 totals \$3MM for salaries and .8MM for benefits for a total of \$3.8MM over four years. These employees will be new to the organization and directly responsible for meeting the needs of the RT3 measures. It is believed with the creation of the LDS that USG will need these employees to address future expectations and the anticipated growth in reporting requests. It is expected with forecasted economic improvement that inflation will rise approximately 3%.

Staff positions requested, and their accompanying salaries/benefits, were based on our estimation of the work that will be needed in order for USG to be a full participant in the Georgia statewide longitudinal data system. Projected salaries were based on averages of current salaries for USG ITS staff performing similar work. The breakdown of positions and salaries/benefits is as follows:

| Positions                                 | Base Salary      | YR 1 Salary<br>+ Benefits | YR 2 Salary<br>+ Benefits | YR 3 Salary<br>+ Benefits | YR 4 Salary<br>+ Benefits |
|---|------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Project Manager (1 FTE)                   | \$99,000         | \$126,176                 | \$129,961                 | \$133,860                 | \$137,875                 |
| Business Analysts (2 FTE @ \$65,000 each) | \$130,000        | \$165,685                 | \$170,656                 | \$175,775                 | \$181,048                 |
| Developers (2 FTE @ \$78,000 each)        | \$156,000        | \$198,822                 | \$204,787                 | \$210,930                 | \$217,258                 |
| Technical Writer (1 FTE)                  | \$55,000         | \$70,098                  | \$72,200                  | \$74,366                  | \$76,597                  |
| Report Developers (3 FTE @ \$65,000 each) | \$195,000        | \$248,528                 | \$255,983                 | \$263,663                 | \$271,573                 |
| Researcher (1 FTE)                        | \$87,640         | \$111,697                 | \$115,048                 | \$118,500                 | \$122,055                 |
| <b>Total</b>                              | <b>\$722,640</b> | <b>\$921,005</b>          | <b>\$948,635</b>          | <b>\$977,094</b>          | <b>\$1,006,407</b>        |

Total fringe represents \$0.8MM (27.45% of total salary costs of \$3MM). Fringes cover the following items: FICA Tax Rate: 7.65% of salary amounts; Health Insurance: 10% of salary amounts; Retirement Employer Contribution: 9.8% of salary amounts; TOTAL: 27.45%

Supplies are estimated to cost approximately \$250,000 to buy reporting software.

The capital cost estimates include all equipment considered necessary to meet the outcomes associated with the RT3 grant application. This equipment will ensure USG's ability to deliver the necessary components to complete the effectiveness measures and provide data to the statewide longitudinal data system. Items included in the capital cost are a three blade server, and 50 terabytes of memory. The total capital cost required is \$450,000. Once the initial resources are met the system can expect maintenance costs. Server maintenance costs are estimated at 25 percent of the server value (\$112,500 annually). The server comes with prepaid maintenance for 3 years; therefore an additional cost of \$112,500 will be incurred in year 4.

| <b>Project 12: Technical College System of Georgia</b> |                  |                  |                  |                  |                    |
|--|------------------|------------------|------------------|------------------|--------------------|
|  | <b>2010-2011</b> | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b> | <b>TOTAL</b>       |
| Personnel  | \$157,859        | \$513,041        | \$513,041        |                  | <b>\$1,183,941</b> |
| Fringe   | \$62,141         | \$201,959        | \$201,959        |                  | <b>\$466,059</b>   |
| Travel   | \$2,333          | \$7,583          | \$7,583          |                  | <b>\$17,499</b>    |
| Equipment  | \$30,000         | \$39,251         | \$9,250          |                  | <b>\$78,501</b>    |
| Supplies   |                  |                  |                  |                  | <b>\$0</b>         |
| Contractual  |                  |                  |                  |                  | <b>\$0</b>         |
| Training Stipends                                      |                  |                  |                  |                  | <b>\$0</b>         |
| Other  |                  |                  |                  |                  | <b>\$0</b>         |
| <b>Total Costs</b>                                     | <b>\$252,333</b> | <b>\$761,834</b> | <b>\$731,833</b> | <b>\$0</b>       | <b>\$1,746,000</b> |

TCSG and PSC are currently in the process of developing a Teacher Preparation Certification program that will be implemented by TCSG. This will constitute an entirely new data collection and reporting process that will feed teacher prep data to the SLDS. Data will originate in college-level student information systems, will be extracted from those systems and pushed into the TCSG data warehouse, and will then be pushed into the SLDS. This will involve the identification of data elements, business rules, data input and collection processes, validation, and reporting. Resources currently do not exist to fulfill this need.

TCSG will hire five (5) additional full time employees to meet the data collection and reporting needs of RT3 as they pertain to teacher preparation and the expansion of scope beyond those items previously identified by the IES grant proposal. Those employees would be one full time position each as follows for the 3-year life of the grant: Project Manager, Business Analyst, Database Programmer, Web Developer, and Business Intelligence Developer. This includes anticipated mandatory increases due to healthcare costs, inflation, etc. as well as fringe benefits.

Staff would be required to conduct training statewide and will also participate in related conferences, peer meetings, and RT3 activities. It is estimated that members of this project team will incur a significant amount of travel attending state-level RT3 meetings and training sessions around the state to implement the Teacher Prep data collection and reporting processes. It will be critical for the Project Manager, as well as other select team members, to regularly meet with other Georgia RT3 teams to discuss the project. Travel cost for these activities is estimated to cost \$17,499. The \$17,499 covers mileage, parking, hotel, per diem, registration, taxi, and airfare estimates. It is based on 2-3 meetings per month for the project manager (and select staff) and the Georgia RT3 team and 8-10 meetings with the Presidents and Vice Presidents per year.

Office equipment and supply needs for these five (5) individuals would require a total of \$8,500. This is designed to cover basic computer, printer, and office supply needs. Additionally, to expand and enhance technical assistance to the colleges and development of a Decision Support System which will facilitate the timely and accurate reporting of teacher prep data, TCSG requests an additional \$70,000 to upgrade its Business Intelligence software and hardware. This results in a total equipment/supply cost of \$78,500.

The hiring of the five additional staff members will require equipment expenditure. Each member will need a computer, monitor, and printer plus basic supplies. Based on recent departmental purchases of these items, it is estimated that \$8,395 would be spent on computers, monitors, and printers. The remaining funds

would go to supplies. The equipment expenditure may appear high, considering that the price of computers has come down in recent years, however, for a development team, the standard computer lacks the power to run much of the Business Intelligence, programming, and web development software and hardware. Therefore, slightly more expensive – yet more powerful – computers will be purchased. Some of the equipment cost has been shifted from year 1 to year 2 based on anticipated hiring of staff.

Upgrading Business Intelligence (BI) software will provide the robust report delivery system needed for college teachers, administrative staff, prospective and current students, and the community. Appropriate data administration, connectivity, security, and cost-effective licenses will be important components of this software. A BI tool connected directly to the data source - the Banner Student Information Systems and TCSG Data Warehouse - will provide our customers access to meaningful, web-based reports which can be viewed over the Internet. It will also enable us to implement reporting functionality we do not currently have such as dashboards, interactive charts, what-if scenarios, and an expanded range of meaningful visualizations. The BI software will contribute significantly to effective data management, report development and presentations.

## **D. GREAT TEACHERS AND LEADERS**

### **Teacher and Leader Effectiveness**

At the heart of Georgia's RT3 plan is increasing the overall effectiveness of teachers and leaders, recognizing that effective teachers and leaders are critical factors in raising student achievement. The State will develop Teacher Effectiveness and Leader Effectiveness Measures (TEMs and LEMs respectively) to accurately measure a teacher or leader's impact on students. At least 50% of the TEM and LEM scores will come from student progress, and these scores will be used in key talent management decisions in participating LEAs, including targeted professional development, compensation, promotion and career advancement opportunities, and dismissal decisions.

### **Quantitatively-Based Evaluation System and Performance Pay**

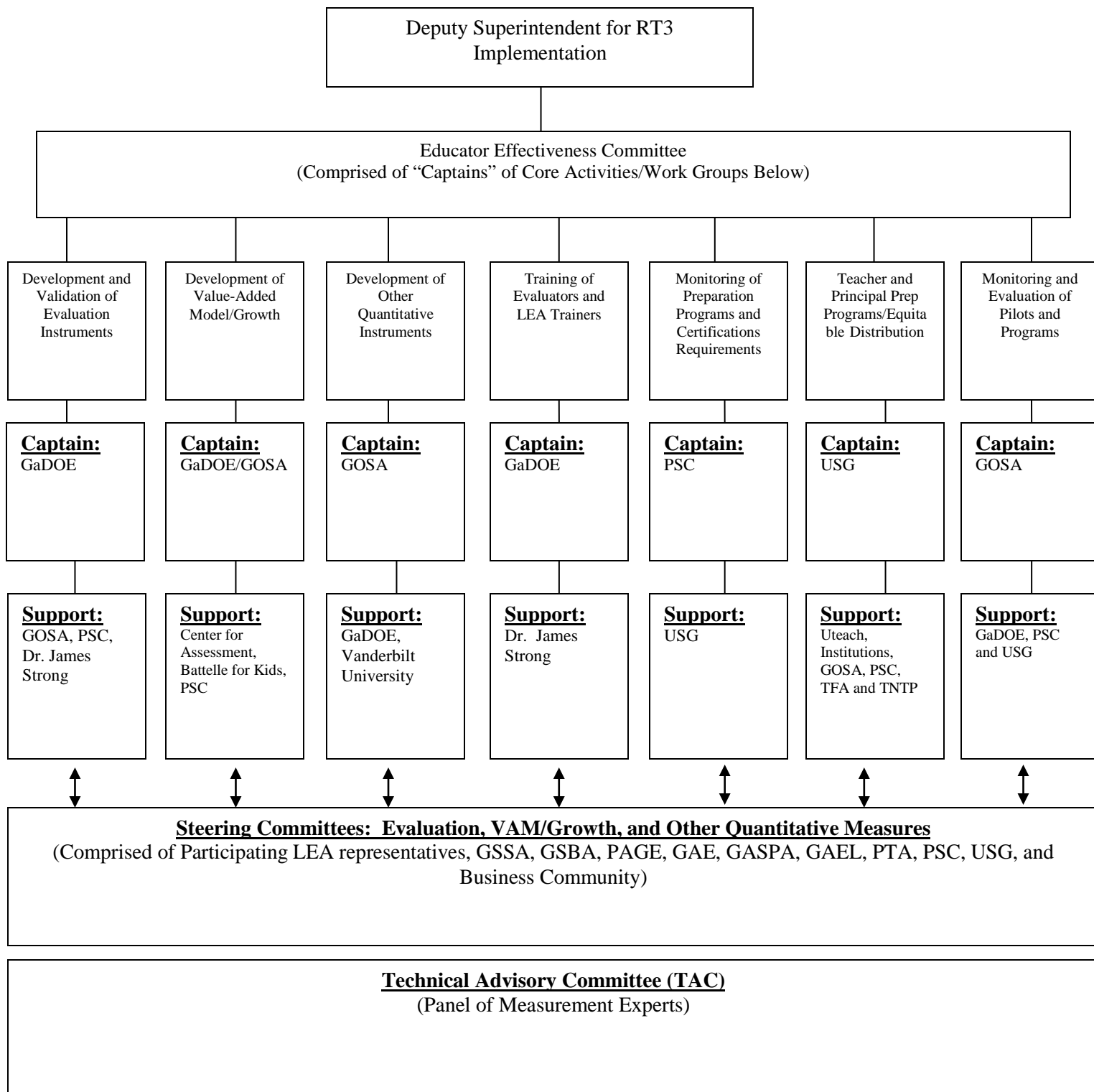
Georgia's partnering LEAs will participate in the development of a more rigorous and quantitatively-based evaluation system as a basis for teacher and leader compensation. These LEAs will collaborate with the State to finalize the evaluation system in 2010-11, begin to implement the evaluation system in 2011-12, and will qualify for access to the new performance-based compensation system for their teachers in 2013-14 (LEAs will need two full years of reliable evaluation and effectiveness data on their teachers before they can tie compensation-related decisions to the data). LEAs will pay for the performance-based compensation program out of their portion of RT3 funding, per the MOU they signed with the State. A description of the performance-pay system is provided in Appendix D12: Performance-based Compensation Guidelines.

The State will roll out the new evaluation system (including the value-added model, the research-based evaluation tool, and new quantitative measures such as surveys) to all participating LEAs by 2011-2012 and then to 120 additional systems (up to 60 additional systems per year) over the remaining 2 year period of the RT3 grant (2012-2014).



## Overall organization for Great Teachers and Leaders

The area of Great Teachers and Leaders will be co-led by the Deputy Superintendent for School Improvement and by the GOSA.



**The key projects under this initiative are:**

| #  | Project Name   | Description   | Application Reference              |
|----|--|---|------------------------------------|
| 13 | Value-Added / Growth Model   | <ul style="list-style-type: none"> <li>The State will develop the model used to analyze student assessment results in such a way as to measure the value that a school or teacher contributes to a student's learning during a particular time period</li> <li>Used as an input into Teacher Effectiveness Measure (TEM), Leader Effectiveness Measure (LEM) and other effectiveness measures</li> </ul> <b>Lead(s):</b> Kathleen Mathers and Melissa Fincher | (D)(2)(i)                          |
| 14 | Development, testing and validation of other quantitative measures | <ul style="list-style-type: none"> <li>Parent, student, peer (teacher) and climate surveys used as input into TEM, LEM and other effectiveness measures (see Section D2 in application)</li> <li>This project also includes personnel support at PSC to assist with implementation of changes</li> </ul> <b>Lead:</b> Kathleen Mathers  | (D)(2)(i)                          |
| 15 | Evaluation instrument and validation                               | <ul style="list-style-type: none"> <li>The finalization of a research-based evaluation tool to provide both formative and summative feedback to teachers and leaders</li> </ul> <b>Lead(s):</b> Avis King and Clara Keith   | (D)(2)(i) and (D)(2)(ii)           |
| 16 | Evaluation training and evaluation process feedback                | <ul style="list-style-type: none"> <li>Training for individuals who will conduct evaluations</li> <li>Feedback on the overall evaluation process and tools</li> </ul> <b>Lead(s):</b> Avis King and Clara Keith   | (D)(2)(i) and (D)(2)(ii)           |
| 17 | Performance-based pay for teachers                                 | <ul style="list-style-type: none"> <li>Provide additional funding to implement of a performance-based compensation system based on a teacher's effectiveness in Cherokee County, Henry County and Pulaski County</li> </ul> <b>Lead(s):</b> Avis King and Clara Keith   | (D)(2)(iv)                         |
| 18 | Performance-based pay for leaders                                  | <ul style="list-style-type: none"> <li>Implementation a performance-based compensation system based on a leader's effectiveness</li> </ul> <b>Lead(s):</b> Avis King and Clara Keith  | (D)(2)(iv)                         |
| 19 | Equitable distribution incentives                                  | <ul style="list-style-type: none"> <li>Relocation incentives given to teachers based on a TEM threshold to encourage movement to high-need areas</li> <li>Incentives to teachers who reduce the achievement gap in science and math</li> </ul> <b>Lead(s):</b> Avis King and Clara Keith  | (D)(3)                             |
| 20 | Increasing supply of effective science and math teachers           | <ul style="list-style-type: none"> <li>Partner with UTeach to increasing the number of science and math majors who go into teaching</li> </ul> <b>Lead:</b> Lauren Wright   | (D)(3)                             |
| 21 | Focused professional development for teachers in math and science  | <ul style="list-style-type: none"> <li>Partner with the Center for Education Integrating Science, Mathematics, and Computing (CEISMC) to further develop existing teachers in math and science</li> </ul> <b>Lead:</b> Juan-Carlos Aguilar  | (D)(5) STEM Competitive Preference |
| 22 | Sharing of best practices  | <ul style="list-style-type: none"> <li>Expand Summer Leadership Academies to bring leadership teams from low achieving schools together for professional development</li> </ul> <b>Lead(s):</b> Avis King and Clara Keith   | (D)(5) (E)(2)                      |

| #  | Project Name                         | Description  | Application Reference |
|----|--------------------------------------|--|-----------------------|
| 23 | Quality Plus Leadership Academy (Q+) | <ul style="list-style-type: none"> <li>Expand the Gwinnett County School System's Aspiring Leaders Program (teachers who want to become principals) and Aspiring Principals Program (assistant principals who want to become principals) to the following LEAs: Gainesville City, Hall County, Muscogee County, and White County</li> </ul> <b>Lead:</b> Clara Keith | (D)(2)(iv)            |

### Activities and milestones:

| Project –Milestones   |   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| Great Teachers and Leaders  |   |       |       |                      |    |    |    |            |           |           |
| (D)(2) Improving teacher and principal effectiveness based on performance                                 |   |       |       |                      |    |    |    |            |           |           |
| GOAL 1A: Establish a clear approach for measuring student growth by developing a value-added/growth model |   |       |       |                      |    |    |    |            |           |           |
| 1   | Established a Growth/Value add model (VAM) Steering Committees to investigate different models and approaches, prioritize Georgia’s needs and goals, narrow models of interest, and run impact data on the primary model of interest using assessment data. (Note: Working with technical experts Battelle for Kids and Center for Assessments) | 1/11  | 6/11  |                      | x  | x  | x  |            |           |           |
| 2   | Establish vendor selection committee to include Executive Director of GOSA, Chief of Staff to the State Superintendent, Executive Secretary of the PSC and other representatives, as appropriate.   | 6/11  | 6/11  |                      |    |    | x  |            |           |           |
| 3   | Agree on selection criteria.  | 6/11  | 7/11  |                      |    |    | x  |            |           |           |
| 4   | Develop and issue a RFP to select a vendor if necessary. (note: may not require a formal RFP process)   | 7/11  | 9/11  |                      |    |    | x  | x          |           |           |
| 5   | Build model with vendor and participating LEAs. (Funding included in Project 13 for contracts: \$15,419,558)  | 9/11  | 10/11 |                      |    |    |    | x          |           |           |
| 5a  | Finalize the teacher of record to be used in the model. (Teacher-Student Data Link).  | 9/10  | 12/11 | x                    | x  | x  | x  | x          |           |           |
| 6   | Develop communications materials and brochures in preparation for model rollout (key messages, rationale, and methodology).   | 10/11 | 9/12  |                      |    |    |    | x          | x         |           |
| 7   | Hold a workshop/summit to provide feedback to the 26 partnering LEAs. (Funding included in Project 13 for travel and contracts: \$97,900)   | 8/11  | 8/11  |                      |    |    | x  |            |           |           |
| 8   | Develop and provide training on interpreting the model and reports.   | 10/11 | 8/12  |                      |    |    |    | x          | x         |           |
| 9   | Vendor to train GaDOE/OSA staff on model and on how to train districts.   | 10/11 | 11/11 |                      |    |    |    | x          |           |           |

| Project –Milestones   |  | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|--|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|   |  |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 10  | Roll out model in participating LEAs as part of overall new evaluation system.   | 2/12  | 3/12 |                      |    |    |    | x          |           |           |
| 11  | Offer workshops for teachers through districts' central office staff who have attended training.   | 2/12  | 4/12 |                      |    |    |    | x          |           |           |
| 12  | Revise model as needed, based on results of phase 1 pilot. (Note: will not receive initial data until 6/12)  | 6/12  | 7/12 |                      |    |    |    | x          |           |           |
| 13  | Roll out model in additional LEAs (up to 60 per year) starting with the training of district office staff and principals. The LEAs are not required to participate in the evaluation system. GaDOE will encourage additional LEAs to use the system.   | 7/12  | 9/14 |                      |    |    |    |            | x         | x         |
| <b>GOAL 1B: Establish a clear approach for measuring student growth by developing other quantitative measures of student learning that are rigorous and comparable across classrooms.</b> |  |       |      |                      |    |    |    |            |           |           |
| 14  | Established a “quantitative measures” steering committee comprised of participating LEA’s, state agency representatives, education related associations, and business leaders to develop “other quantitative measures” of student achievement such as student, parent, and peer surveys and new ways of measuring student engagement. (Note: Working with technical experts with the National Center for Performance Incentives) | 3/11  | 2/12 |                      |    | x  | x  | x          |           |           |
| 15  | Develop “other quantitative measures” of student achievement such as student, parent, and peer surveys and new ways of measuring student engagement. (Funding included in Project 14 for contracts: \$780,000)   | 6/11  | 2/12 |                      |    |    | x  | x          |           |           |
| 16  | Field test new measures to determine degree of correlation between surveys and growth in student learning. (Funding included in Project 14 for contracts: \$300,000)   | 2/12  | 5/12 |                      |    |    |    | x          |           |           |
| 17  | Validate survey tools before use in high stakes evaluation. (Funding included in Project 14 for contracts: \$250,000)  | 5/12  | 7/12 |                      |    |    |    | x          |           |           |
| 18  | Revise measures as needed, based on field test results and feedback from key stakeholders.   | 7/12  | 8/12 |                      |    |    |    | x          | x         |           |
| 19  | Once measures have been validated, communicate measures (rationale, value) broadly to school leaders and to teachers in participating LEAs.  | 9/12  | 9/14 |                      |    |    |    |            | x         | x         |
| 20  | Roll out “other quantitative measures” to other districts as they come board (up to 60 per year) The LEAs are not required to participate in the evaluation system. GaDOE will encourage additional LEAs to use the system. (Funding included in Project 14 for contracts: \$600,000)  | 8/12  | 9/14 |                      |    |    |    | x          | x         | x         |
| 21  | Hire a certification and education prep positions at the PSC to assist with implementation of new measures within their internal systems. (Funding included in   | 4/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |

| Project –Milestones   |   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|   | Project 14 for personnel and fringes: \$748,908)  |       |       |                      |    |    |    |            |           |           |
| 22  | Provide funding for equipment for the two positions at PSC. (Funding included in Project 14 for equipment: \$7,000)   | 4/11  | 5/11  |                      |    | x  |    |            |           |           |
| <b>GOAL 1C: Establish a clear approach for measuring student growth by developing other quantitative measures of student learning that are rigorous and comparable across classrooms.</b> |   |       |       |                      |    |    |    |            |           |           |
| 1   | Establish a Technical Advisory Committee (TAC) to identify the specific method for calculating the reduction and the level of gap reduction needed to be deemed significant.  | 7/11  | 7/11  |                      |    |    | x  |            |           |           |
| 2   | Determine the specific method for calculating the reduction and the level of gap reduction needed to be deemed significant.   | 7/11  | 2/12  |                      |    |    | x  | x          |           |           |
| 3   | Develop communication materials around the methodology used to determine gap reduction.   | 10/11 | 2/12  |                      |    |    |    | x          |           |           |
| 4   | Roll out achievement gap measure to the 26 partnering LEAs.   | 2/12  | 8/12  |                      |    |    |    | x          |           |           |
| 5   | Roll out achievement gap measure to other districts as they come on board (up to 60 per year). The LEAs are not required to participate in the evaluation system. GaDOE will encourage additional LEAs to use the system.   | 9/12  | 9/14  |                      |    |    |    |            | x         | x         |
| <b>GOAL 2: Develop Rigorous, Transparent, and Fair Evaluation Systems for Districts, Principals and Teachers in collaboration with LEAs, principals and teachers.</b>                     |   |       |       |                      |    |    |    |            |           |           |
| 23  | Established an evaluation steering committee comprised of participating LEAs, state agency representatives, education related associations, and business leaders to refine the qualitative evaluation system (CLASS Keys and Leader Keys).  | 3/11  | 7/12  |                      |    | x  | x  | x          |           |           |
| 24 a  | Develop teacher and administrator surveys to elicit feedback from sites currently piloting CLASS Keys and Leader Keys. Teachers and administrators will provide evidence regarding the degree of implementation, specific power elements, and other important issues of concern. (Note: Working with technical experts McREL and Rand)    | 2/11  | 3/11  |                      | x  | x  |    |            |           |           |
| 24 b  | Administer teacher and administrator surveys to elicit feedback from sites currently piloting CLASS Keys and Leader Keys. Teachers and administrators will provide evidence regarding the degree of implementation, specific power elements, and other important issues of concern. (Note: Working with technical experts McREL and Rand) | 3/11  | 5/11  |                      | x  | x  |    |            |           |           |
| 25  | Analyze survey results.   | 6/11  | 6/11  |                      |    |    | x  |            |           |           |
| 26  | Modify evaluation tools as appropriate. (Note: Working with technical expert Dr. James Stronge)   | 7/11  | 10/11 |                      |    |    | x  | x          |           |           |

| Project –Milestones |   | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---------------------|---|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|                     |   |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 27                  | Develop training curriculum and materials for 15 trainers and for 26 partnering LEAs piloting the refined evaluation system. (Note: Working with technical expert Dr. James Strong)   | 7/11  | 10/11 |                      |    |    | x  | x          |           |           |
| 28                  | Hire 15 evaluation trainers to train the 26 partnering LEAs in year 2 and up to 60 LEAs in year 3 and year 4. (Funding included in Project 16 for personnel and fringes: \$5,658,743)   | 5/11  | 9/14  |                      |    | x  | x  | x          | x         | x         |
| 29                  | Provide funding for equipment for the 15 trainers. (Funding included in Project 16 for equipment: \$58,261)   | 5/11  | 5/11  |                      |    | x  |    |            |           |           |
| 30                  | Provide travel funding for the 15 positions training the 26 partnering LEAs in year 2 and up to 60 LEAs in year 3 and year 4. (Funding included in Project 16 for travel: \$206,654)  | 5/11  | 9/14  |                      |    | x  | x  | x          | x         | X         |
| 31                  | Provide funding for supplies to train the 26 partnering LEAs in year 2 and up to 60 LEAs in year 3 and year 4. The LEAs are not required to participate in the evaluation system. GaDOE will encourage additional LEAs to use the system. (Funding included in Project 16 for supplies: \$1,388,388). | 5/11  | 9/14  |                      |    | x  | x  | x          | x         | X         |
| 32                  | Provide funding for per diems and facilities to train the 26 partnering LEAs in year 2 and up to 60 LEAs in year 3 and year 4. (Funding included in Project 16 for other: \$1,689,922)  | 10/11 | 9/14  |                      |    |    |    | x          | x         | x         |
| 33                  | Provide training to LEAs on the refined evaluation system.  | 10/11 | 12/11 |                      |    |    |    | x          |           |           |
| 34                  | Provide funding for teacher training stipends to train on the revised evaluation system. (Funding included in Project 16 for training stipends: \$1,628,625).   | 10/11 | 9/14  |                      |    |    |    | x          | x         | X         |
| 35                  | Pilot the refined evaluation system with the 26 partnering LEAs. (Note: Working with technical expert to collect data from the pilot)   | 1/12  | 6/12  |                      |    |    |    | x          |           |           |
| 36                  | Select an external provider to validate the revised evaluation tools.   | 4/12  | 5/12  |                      |    |    |    | x          |           |           |
| 37                  | Conduct a validation study of the revised CLASS and Leader Keys evaluation tools in Summer 2012. (Funding included in Project 15 for contracts: \$440,000)  | 6/12  | 8/12  |                      |    |    |    | x          |           |           |
| 38                  | Revise training curriculum and materials and develop LEA support materials based on validity study. (Note: Working with technical expert Dr. James Stronge)   | 6/12  | 8/12  |                      |    |    |    | x          |           |           |
| 39                  | Formalize, validate, and communicate a vertically aligned evaluation system with student achievement at its center.   | 5/12  | 12/12 |                      |    |    |    | x          | x         |           |
| 40                  | Finalize composition of the District Effectiveness Measure (DEM), Leader Effectiveness Measure (LEM) and Teacher Effectiveness Measure (TEM). The   | 5/12  | 12/12 |                      |    |    |    | x          | x         |           |

| Project –Milestones   | Start   | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|   |   |      |                      |    |    |    |            |           |           |
| 41  | composition includes all four components of the evaluation system.  |      |                      |    |    |    |            |           |           |
| 41  | Conduct ongoing analysis of the evaluation tools and effectiveness measures to allow for learning as part of the process. As the State and LEAs learn more from the pilots, there will be flexibility to tweak teacher evaluation inputs and metrics. | 1/13 | 9/14                 |    |    |    |            | x         | X         |
| 42  | Evaluate results each year to test correlation between rubric-based evaluation tool and student outcomes.   | 1/13 | 9/14                 |    |    |    |            | x         | X         |
| 43  | Make any necessary adjustments to evaluation tool and measures based on findings, and roll out evaluation system and DEM, LEM and TEM to additional districts that come online (up to 60 per year).   | 1/13 | 9/14                 |    |    |    |            | x         | X         |
| <b>GOAL 3: Conduct annual evaluations of teachers and leaders that include timely and constructive feedback and provide data on student growth.</b> |   |      |                      |    |    |    |            |           |           |
| 44  | Signed MOU with participating LEAs that require the system to conduct annual evaluations of their principals and teachers and to make timely and constructive feedback a fundamental component of the evaluation system.                              | 8/10 | 9/10                 | x  |    |    |            |           |           |
| 45  | Build capacity at the district level by developing communications and training materials that describe the entire evaluation system (purpose and use).  | 5/11 | 8/13                 |    |    | x  | x          | x         | x         |
| 46  | Design a rigorous selection process for Master Teachers/Teacher Leaders through PSC and ask participating LEAs to appoint them as peer review positions.  | 6/12 | 9/12                 |    |    |    |            | x         |           |
| 47  | Provide funding for two Master Teacher positions at PSC. (Funding included in Project 16 for personnel and fringes: \$687,659)  | 1/11 | 9/14                 |    | x  | x  | x          | x         | X         |
| 48  | Provide travel funding for the two Master Teacher positions at PSC. (Funding included in Project 16 for travel: \$42,854)   | 1/11 | 9/14                 |    | x  | x  | x          | x         | X         |
| 49  | Provide supply funding for the two Master Teacher positions at PSC. (Funding included in Project 16 for supplies: \$19,250)   | 1/11 | 9/14                 |    | x  | x  | x          | x         | X         |
| 50  | Provide funding for the Master Teacher program to contract with a state review team to score Master Teacher applications. (Funding included in Project 16 for contracts: \$46,200)  | 1/11 | 9/14                 |    | x  | x  | x          | x         | X         |
| 51  | Train 3-5 evaluators per school in a 3 day evaluation training session and train 1-2 central office representatives to provide a “train the trainer” model for ongoing evaluation training to LEA evaluators.   | 7/12 | 9/12                 |    |    |    |            | x         |           |
| 52  | Train additional LEA representatives over time (to subsequent summer sessions) as trainers, allowing them to share their experiences with evaluation system in their districts.   | 9/12 | 9/14                 |    |    |    |            |           | x         |

| Project –Milestones   | Start   | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 53  | Train subsequent cohorts of districts (up to 60 per year) utilizing GaDOE training staff and resources.   | 9/12 | 9/14                 |    |    |    |            | x         | X         |
| 54  | Offer regional workshop for teachers when they return to classroom-- through districts' central office staff who have attended summer training.   | 9/11 | 9/11                 |    |    |    | x          |           |           |
| 55  | Share key evaluation data with LEA leaders, school leaders and teachers to: <ul style="list-style-type: none"> <li>• Create transparency around metrics;</li> <li>• Provide guidance on how data should be used/interpreted;</li> <li>• Vendor/GOSA will calculate growth/VAM model, TEM, LEM and DEM;</li> <li>• GOSA will monitor / audit reported measures; and</li> <li>• Capture data to allow for longitudinal analysis at all levels and create reports that can be accessed by teacher and administrators.</li> </ul> | 5/12 | 6/13                 |    |    |    | x          | x         |           |
| 56  | Share results of field tests for “other quantitative measures” with participants and key stakeholders.  | 5/12 | 6/13                 |    |    |    | x          | x         |           |
| 56 a  | Ensure that specifics of data trends are discussed in evaluation conversations.   | 5/12 | 9/14                 |    |    |    | x          | x         | x         |
| 57  | Design and administer annual surveys for teachers/leaders in participating LEAs to seek feedback on evaluation system and provide summary results to stakeholders.  | 8/12 | 8/14                 |    |    |    | x          | x         | X         |
| 58  | Utilize feedback from surveys to adjust evaluation process as needed.   | 9/12 | 9/14                 |    |    |    |            | x         | x         |
| 59  | Facilitate dissemination of best practices on how to support teachers and principals to drive student achievement. Best practices may be published or participating LEAs may be asked to present at the Summer Leadership Academies.  | 6/12 | 9/14                 |    |    |    | x          | x         | X         |
| <b>GOAL 4: Use annual evaluations to inform talent development and talent management decisions.</b> |   |      |                      |    |    |    |            |           |           |
| 60  | Signed MOU with participating LEAs on reporting requirements to be submitted to US ED and include data on how LEAs utilize teacher and principal effectiveness data throughout their systems.   | 8/10 | 10/10                | x  |    |    |            |           |           |
| 61  | Monitor LEA's effectiveness in utilizing annual evaluations to inform talent decisions. (Activity is complemented by Section CPP Activity CPP4 pg 66)   | 6/12 | 9/14                 |    |    |    | x          | x         | X         |
| 62  | Tie teacher and leader compensation in participating LEAs to TEM and LEM (assumes 2 years of data available including the pilot year). (Note: other LEAs may opt into the compensation system)  | 9/13 | 9/14                 |    |    |    |            |           | X         |
| 63  | Develop and provide performance based career ladder guidelines through PSC to participating LEAs.   | 4/12 | 6/12                 |    |    |    | x          |           |           |



| Project –Milestones   |  | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|--|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|   |  |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| (D)(3) Ensuring equitable distribution of effective teachers and principals   |  |       |       |                      |    |    |    |            |           |           |
| GOAL 1: Ensure equitable access to highly effective teachers and principals   |  |       |       |                      |    |    |    |            |           |           |
| GOAL 2: Increase number and percentage of effective educators teaching hard-to-staff subjects and hard-to-staff places. |  |       |       |                      |    |    |    |            |           |           |
| DEMAND SIDE –RETENTION BONUSES AND SIGNING BONUSES  |  |       |       |                      |    |    |    |            |           |           |
| 1   | Pay individual bonuses to teachers and principals based on performance tied to student achievement. The TEM and LEM will measure teacher and principal effectiveness on four components. Data collection begins in 2011-12 and the 26 LEAs will provide performance based pay to teachers and leaders starting in school year 2013-2014. | 9/13  | 9/14  |                      |    |    |    |            |           | X         |
| 2   | Provide additional funding to three LEAs to help off-set the cost of the individual bonuses to teachers and principals.<br>Three Systems:<br>Cherokee County - \$1,982,102<br>Henry County - \$1,678,948<br>Pulaski County - \$159,412<br>(Funding included in Project 17 for supplemental for LEAs: \$3,820,462)                        | 9/13  | 9/14  |                      |    |    |    |            |           | X         |
| 3   | Pay additional bonuses to principals and teachers in high-need schools for reducing the achievement gap each year. This is a retention-type bonus targeted at high-need schools where the achievement gaps are the largest. (Funding included in Project 18 for supplemental for LEAs: \$6,084,167)                                      | 9/13  | 9/14  |                      |    |    |    |            |           | x         |
| 4   | Develop guidelines and provide a two year signing bonuses for teachers that move to high -need schools (give priority to rural schools). The bonus is contingent on meeting a high threshold TEM in each of the two years. (Funding included in Project 19 for supplemental for LEAs: \$3,600,000)                                       | 9/12  | 9/14  |                      |    |    |    |            | x         | X         |
| SUPPLY SIDE – IMPROVING EXISTING CAPACITY   |  |       |       |                      |    |    |    |            |           |           |
| 5   | Provide targeted training to teachers through online PLUs. Focus on modules such as: standards; teaching to standards; analysis, interpretation and use of assessment data to improve instruction. See detail in Section B Goal 4a Activity 22 for dependency.   | 6/12  | 9/14  |                      |    |    |    |            | x         | x         |
| 6   | Expand the Summer Leadership Academies currently organized for lowest-achieving schools to include RT3 LAS. (Funding included in Project 22 for supplemental for LEAs: \$2,240,000)  | 7/11  | 9/14  |                      |    |    | x  | x          | x         | X         |
| 7   | Signed MOUs with participating LEAs to require participation in all teacher and leader effectiveness reforms.  | 8/10  | 10/10 | x                    |    |    |    |            |           |           |

| Project –Milestones   |  | Start | End   | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|--|-------|-------|----------------------|----|----|----|------------|-----------|-----------|
|   |  |       |       | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 8   | Establish teacher induction guidelines in partnership with GaDOE and PSC.  | 5/11  | 9/11  |                      |    |    |    |            | x         |           |
| <b>SUPPLY SIDE – INCREASING PIPELINE OF EFFECTIVE EDUCATORS</b>   |  |       |       |                      |    |    |    |            |           |           |
| 9   | Increase pipeline of effective teachers through partnership with Teach for America (TFA) in Atlanta Public Schools, Clayton County, DeKalb County and Gwinnett with the first class of new TFA recruits beginning in school year 2011-12. (Funding included in section E project 24: \$15,600,000)   | 9/10  | 9/14  | x                    | x  | x  | x  | x          | x         | X         |
| 9a  | Teach for America will complete the process to become a certification provider through the Professional Standards Commission.  | 10/10 | 8/12  | x                    | x  | x  | x  | x          |           |           |
| 10  | Increase pipeline of effective teachers through partnership with The New Teacher Project (TNTP) in Burke County, Chatham County, Dougherty County, Meriwether County, Muscogee County and Richmond County with the first class of new TNTP recruits beginning in school year 2011-12. (Funding included in section E project 25: \$7,568,395)              | 9/10  | 9/14  | x                    | x  | x  | x  | x          | x         | X         |
| 10a   | The New Teacher Project will complete the process to become a certification provider through the Professional Standards Commission.  | 10/10 | 8/11  | x                    | x  | x  | x  |            |           |           |
| 11  | Provide competitive grant awards through the Innovation Fund for Grow Your Own Teacher (GYOT) programs. (Funding included in section A project 28)   | 9/11  | 9/14  |                      |    |    |    | x          | x         | X         |
| 12  | Create alternative certification pathway for principals.   | 10/11 | 12/12 |                      |    |    |    | x          | x         |           |
| 13  | PSC and alternative providers, including LEAs, work together to have their principal programs approved as a certification unit.  | 8/10  | 9/14  | x                    | x  | x  | x  | x          | x         | X         |
| <b>(D)(4) Improving the effectiveness of teacher and principal preparation programs</b>                       |  |       |       |                      |    |    |    |            |           |           |
| <b>GOAL 1: Link teachers' and principals' student achievement/student growth data to preparation programs</b> |  |       |       |                      |    |    |    |            |           |           |
| 1   | Develop a Teacher Preparation Program Effectiveness Measure (TPPEM) and Leader Preparation Program Effectiveness Measure (LPPEM). The TPPEM and LPPEM include multiple components, including TEM and LEM of graduates aggregated by cohort, which provides the linkage between student growth data to in-State teacher and principal preparation programs. | 5/11  | 7/12  |                      |    | x  | x  | x          |           |           |
| 2   | Calculate and publish TPPEM and LPPEM in the "report cards" for both traditional and alternative routes.   | 9/13  | 9/14  |                      |    |    |    |            |           | X         |
| <b>GOAL 2: Expand preparation programs that are successful at producing effective teachers and principals</b> |  |       |       |                      |    |    |    |            |           |           |

| Project –Milestones   |   | Start | End      | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|-------|----------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |       |          | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 3   | Use TPPEM and LPPEM to expand preparation and credentialing programs which are most effective. The TPPEM and LPPEM will serve as proxy for program effectiveness.   | 9/14  | On-going |                      |    |    |    |            |           | X         |
| 4   | Tie State funding and approval for preparation programs to TPPEM and LPPEM to support effective programs. The GaDOE/PSC/TCSG/BOR will move in this direction only after sufficient data has been collected, analyzed and validated, to ensure that these important funding decisions are being made based on reliable and valid data. The Governor and General Assembly will work with BOR to adjust internal policies with the system to ensure compliance with this activity. Additionally, the Governor and General Assembly will adjust funding for PSC, TCSG and GaDOE (RESAs) based on TPPEM and LPPEM. | 9/14  | On-going |                      |    |    |    |            |           |           |
| <b>(D)(5) Providing effective support to teachers and principals</b>  |   |       |          |                      |    |    |    |            |           |           |
| <b>GOAL 1: Partner with Georgia Tech’s Center for Education Integrating Science, Mathematics and Computing (CEISM) to provide 21st Century teacher professional development in STEM.</b> (Funding included in project 21 contracts: \$7,500,001. All CEISM activities are included in this contract.) |   |       |          |                      |    |    |    |            |           |           |
| 1   | Provide online professional development to STEM teachers in STEM best practices. (Activity also relates to Section CPP Activity 10 listed on page 200 of the Application)   | 3/11  | 9/14     |                      |    | x  | x  | x          | x         | X         |
| 2   | Develop an Instructional Technology Toolkit for administrators and teachers to support the effective use of technology in a standards-based classroom.<br><ul style="list-style-type: none"> <li>First Toolkit offering SY2011-2012</li> <li>Release first 3 “new “ best practice videos SY2012-2013</li> </ul> (Activity also relates to Section CPP Activity 11 listed on page 200 of the Application)  | 3/11  | 9/14     |                      |    | x  | x  | x          | x         | X         |
| 3   | Expand the Georgia Intern-Fellowships for Teachers (GIFT) program which places STEM teachers in mentored, challenging STEM summer internships (80 to 105 teachers annually).<br>(Activity also relates to Section CPP, Activity 13 listed on page 200 of the Application)   | 3/11  | 9/14     |                      |    | x  | x  | x          | x         | X         |
| 4   | <ul style="list-style-type: none"> <li>Provide a new Operations Research (OR)-based mathematics course as a Math 4 option and work with the Georgia Virtual School to develop an online Math 4 course. The course will reach approx. 3,000 students per year.</li> <li>First Math 4 – OR Course Offered SY2011-2012</li> </ul> (Activity also relates to Section CPP, Activity 15 listed on page 200 of the Application)  | 3/11  | 9/14     |                      |    | x  | x  | x          | x         | x         |

| Project –Milestones  |  | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|--|--|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|  |  |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 5  | Utilize Robotics/Engineering Design to teach physical science which is based on an existing middle school Integrated STEM courses created in Cobb County and an NSF-sponsored 8th grade engineering design and robotics course being created at Georgia Tech.<br><ul style="list-style-type: none"> <li>Develop Program SY2010-2011</li> <li>Implement in 3 Schools for SY 2011-2012 &amp; 2012-2013.</li> </ul> (Activity also relates to Section CPP, Activity 19 listed on page 201 of the Application) | 3/11  | 9/14 |                      |    | x  | x  | x          | x         | X         |
| 6  | Offer advanced courses in college-level calculus II and III through the use of live video conferencing to 150 students (to 400/year) and develop other advanced online courses (see RT3 Project #21)<br><ul style="list-style-type: none"> <li>College Level Calculus II &amp; III Offered to HS Students Fall 2011</li> <li>Post AP Chemistry and Physics offered Fall 2013</li> </ul> (Activity also relates to Section CPP Activity 7 listed on page 199 of the Application)                            | 3/11  | 9/14 |                      |    | x  | x  | x          | x         | X         |
| C<br>PP<br>4   | Use TEM scores of STEM teachers within participating LEAs to identify teachers who need professional development and deliver tailored professional development for these teachers. See Section (D) (2).  | 9/12  | 9/14 |                      |    |    |    |            | x         | X         |
| <b>GOAL 2: Ensure that beginning teachers get the support they need to maximize their effectiveness.</b> |  |       |      |                      |    |    |    |            |           |           |
| 7  | Develop induction certification requirements to provide for beginning teachers to work as “Induction Teachers” during their first three years in the classroom.<br>(Note: Beginning in SY 13-14)   | 9/12  | 4/13 |                      |    |    |    |            | x         |           |
| 7a   | PSC will review and discuss additional rule changes which may include (1) change to the policy related to GACE to discontinue any exemptions to GACE and require all licensing candidates to take the GACE; and (2) change to the rules governing principal preparation programs, to allow for a new alternative certification pathway for principals.   | 9/12  | 4/13 |                      |    |    |    |            | x         |           |
| 8  | Establish appropriate TEM expectations for new teachers for movement from “Induction Teacher” to “Career Teacher.”   | 9/12  | 9/13 |                      |    |    |    |            | x         | X         |
| 9  | Establish appropriate LEM expectations for school leaders recertification  | 9/12  | 9/13 |                      |    |    |    |            | x         | X         |
| 10   | Publish and disseminate new State guidelines (in partnership with GaDOE and PSC) for teacher induction programs.   | 9/11  | 9/11 |                      |    |    |    | x          |           |           |
| 11   | Work closely with participating LEAs to ensure that induction guidelines are being met. The non-RT3 LEAs are not required to implement the induction program. GaDOE will encourage all LEAs to use the   | 9/11  | 9/14 |                      |    |    |    | x          | x         | X         |

| Project –Milestones   |  | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|--|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|   |  |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|   | program  |       |      |                      |    |    |    |            |           |           |
| 12  | Strengthen accountability of teacher preparation providers by including data on TEM of program completers, progress from Induction Teacher to Career Teacher, three-year retention data in TPPEM and by publishing TPPEM “report cards.” See Application Section (D) (4)                       | 9/13  | 9/14 |                      |    |    |    |            |           | X         |
| 13  | Through the Innovation Fund develop partnerships between IHEs and school districts to provide teacher induction support programs. The support programs will focus on: school environment; teacher effectiveness levels/teacher needs; and years of experience. See RT3 Project # 28            | 3/11  | 9/14 |                      |    | x  | x  | x          | x         | x         |
| 14  | Use TEM and other measures (e.g., teacher retention) to evaluate effectiveness of teacher induction programs and determine scale-up decisions.   | 9/13  | 9/14 |                      |    |    |    |            |           | X         |
| 15  | Use the statewide evaluation process for induction teachers to improve beginning teacher supports. The 26 RT3 LEAs will use the statewide evaluation system. Non-RT3 LEAs are not required to implement the statewide evaluation process. GaDOE will encourage non RT3 LEAs to use the system. | 9/13  | 9/14 |                      |    |    |    |            |           | X         |
| <b>GOAL 2a: Ensure that principals get the support they need to maximize their effectiveness.</b>   |  |       |      |                      |    |    |    |            |           |           |
| 15 a  | Provide funding to expand the Quality Plus Leadership Academy to four RT3 LEAs. The LEAs include Gainesville City, Hall County, Muscogee County and White County.  |       |      |                      |    |    | x  | x          | x         |           |
| <b>GOAL 3: Provide time, training, resources, and induction support to build capacity for school turnaround at the LEA and school levels.</b> |  |       |      |                      |    |    |    |            |           |           |
| 16 a  | Publish and disseminate new State guidelines (in partnership with GaDOE and PSC) for principal induction programs. The non-RT3 LEAs are not required to implement the induction program. GaDOE will encourage all LEAs to use the program.   | 9/11  | 9/11 |                      |    |    |    | x          |           |           |
| 16 b  | Work closely with participating LEAs to ensure that principal induction guidelines are being met. The non-RT3 LEAs are not required to implement the induction program. GaDOE will encourage all LEAs to use the program   | 9/11  | 9/14 |                      |    |    |    | x          | x         | X         |
| 16  | Provide support for principals in lowest achieving schools focused on raising student achievement and developing staff. Principals will be provided a leadership coach (school improvement specialist).  | 6/11  | 9/14 |                      |    |    | x  | x          | x         | X         |
| 17  | Use LEM to evaluate effectiveness of principal induction programs and to determine which to scale.   | 9/13  | 9/14 |                      |    |    |    |            |           | X         |
| 18  | Expand Summer Leadership Academies to provide support for principals in lowest achieving schools.  | 6/11  | 9/14 |                      |    |    | x  | x          | x         | X         |

| Project –Milestones   |   | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 19  | Provide ongoing support to principals in Needs Improvement / lowest achieving schools. Principals can benefit from the State's central capacity of qualified educators (GAPSS analysts and State Directors) with relevant expertise in school improvement. See action plan in Application Section E(2). | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | X         |
| 20  | Utilize the LEM to track principal support programs and redeploy resources to the most effective programs.  | 9/13  | 9/14 |                      |    |    |    |            |           | X         |
| <b>GOAL 4: Build relationships, maintain effective communications, and provide forums for educators to ensure active support for reforms and opportunities to share and build upon lessons learned.</b> |   |       |      |                      |    |    |    |            |           |           |
| 21  | Develop a comprehensive communication plan to ensure that teachers, principals, superintendents, school boards, and educator preparation programs are informed on a regular basis of RT3 reforms and initiatives.   | 7/10  | 9/14 | x                    | x  | x  | x  | x          | x         | X         |
| 22  | Hold annual RT3 Summits to highlight lessons learned and engage public and educator support.  | 6/11  | 9/14 |                      |    |    | x  | x          | x         | X         |
| 23  | Share school improvement best practices at Summer Leadership Academies. (Funding included in Project 22 training stipends: \$2,240,000)   | 6/11  | 9/14 |                      |    |    | x  | x          | x         | X         |
| 24  | Publish quarterly e-reports and distribute to LEAs, professional organizations, higher education, business, community, philanthropic partners.  | 9/12  | 9/14 |                      |    |    |    | x          | x         | X         |
| 25  | Scale up Math + Science = Success public awareness campaign to build support for STEM teaching and learning.  | 9/11  | 9/14 |                      |    |    |    | x          | x         | X         |
| <b>Competitive Preference Priority (CPP)- GOAL 1: Offer a rigorous course of study in mathematics, the sciences, technology, and engineering</b>  |   |       |      |                      |    |    |    |            |           |           |
| C<br>PP<br>2  | Developed new courses for mathematics and science endorsements for early childhood education (elementary school) providing teachers a \$1,000 stipend per endorsement.  | 9/10  | 3/11 | x                    | x  | x  |    |            |           |           |
| C<br>PP<br>3  | Provide math coaches at participating LEAs for each school designated as lowest achieving. See model MOU, page 64 appendix A16, in the application packet.  | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | X         |
| C<br>PP<br>5  | State partners with UTeach Institute to provide technical expertise in setting up UTeach program in IHEs in three geographic regions of the state to recruit and train undergraduate math/science majors as teachers. (Funding included in project 20 contracts: \$5,937,500)                           | 3/11  | 9/14 |                      |    | x  | x  | x          | x         | X         |
| C<br>PP<br>9  | Use information from TPPEM for teachers in STEM content areas to determine which prep programs are producing effective science and math teachers, and a) focus on expanding those programs; and b) recruit more heavily from those programs. See Application Section (D) (4).                           | 9/13  | 9/14 |                      |    |    |    |            |           | x         |

| Project –Milestones   |   | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|   | (Activity is enabled by Section D4 Activity 3 pg 62)  |       |      |                      |    |    |    |            |           |           |
| <b>Competitive Preference Priority GOAL 2: Cooperate with industry experts, museums, universities, research centers, or other STEM-capable community partners to prepare and assist teachers in integrating STEM content across grades and disciplines, in promoting effective and relevant instruction, and in offering applied learning opportunities for students.</b> |   |       |      |                      |    |    |    |            |           |           |
| C<br>PP<br>14   | <b>Publicize and promote Adjunct Teacher Alternative Route to Certification</b> which allows highly trained subject matter experts (e.g. university professors, engineers, chemists, etc.) in the community to teach science and/or math courses part-time. | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| C<br>PP<br>16   | Use Georgia Public Broadcasting (GPB) to promote STEM fields to change the culture around STEM learning.  | 9/11  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| <b>Competitive Preference Priority - GOAL 3: Prepare more students for advanced study and careers in the sciences, technology, engineering, and mathematics, including addressing the needs of underrepresented groups in STEM areas.</b>   |   |       |      |                      |    |    |    |            |           |           |
| C<br>PP<br>20   | Bring more science/math teachers representing diverse groups into Georgia classrooms through UTeach and routes to certification for career-changers. (Funding included in project 20)   | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| C<br>PP<br>21   | Bring more science/math teachers representing diverse groups into Georgia classrooms through implementing Math + Science = Success campaign   | 9/12  | 9/14 |                      |    |    |    |            | x         | x         |

| Performance Measures  |  | Actual Data:<br>Baseline<br>(Current school<br>year or most<br>recent) | End of SY<br>2010-2011 | End of SY<br>2011-2012 | End of SY<br>2012-2013 | End of SY<br>2013-2014 |
|---|--|--|------------------------|------------------------|------------------------|------------------------|
| <b>Great teachers and leaders - (D)(2) Improving teacher and principal effectiveness based on performance</b>   |  |  |                        |                        |                        |                        |
| (D)(2)(i)   | Percentage of participating LEAs that measure student growth                                 | 0%   | 0%                     | 100%                   | 100%                   | 100%                   |
| (D)(2)(ii)  | Percentage of participating LEAs with qualifying evaluation systems for teachers             | 0%   | 0%                     | 100%                   | 100%                   | 100%                   |
| (D)(2)(iv)  | Percentage of participating LEAs with qualifying evaluation systems for principals           | 0%   | 0%                     | 100%                   | 100%                   | 100%                   |
| (D)(2)(iv)  | Percentage of participating LEAs with qualifying evaluation systems that are used to inform: |  |                        |                        |                        |                        |
| (D)(2)(iv)(a)   | • Developing teachers and principals.  | 0%   | 0%                     | 0%                     | 100%                   | 100%                   |
| (D)(2)(iv)(b)   | • Compensating teachers and principals.  | 0%   | 0%                     | 0%                     | 0%                     | 80%                    |
| (D)(2)(iv)(b)   | • Promoting teachers and principals.   | 0%   | 0%                     | 0%                     | 0%                     | 80%                    |
| (D)(2)(iv)(b)   | • Retaining effective teachers and principals.   | 0%   | 0%                     | 0%                     | 100%                   | 100%                   |
| (D)(2)(iv)(c)   | • Granting tenure and/or full certification (where applicable) to teachers and principals.   | 0%   | 0%                     | 0%                     | 0%                     | 100%                   |
| (D)(2)(iv)(d)   | • Removing ineffective tenured and untenured teachers and principals.                        | 0%   | 0%                     | 0%                     | 0%                     | 80%                    |
| In 2011-12, the State will pilot a growth/VAM model and evaluation system in participating LEAs. Roll out of evaluation system to additional LEAs (up to 60 more) in SY 2012-13 and SY 2013-14. The pilot is defined as a qualifying evaluation system.   |  |  |                        |                        |                        |                        |
| In 2013-14, the LEAs will continue implementation of the evaluation system (Year 2 of reliable data gathering)  |  |  |                        |                        |                        |                        |
| At the end of 2013-14, the LEAs will have 2 years of reliable data on teachers and principals, and will now be able to tie “high-stakes” decisions such as compensation, renewal of contracts or full certification, and dismissal of ineffective teachers and principals to the 2 years of collected data. |  |  |                        |                        |                        |                        |
| <b>(D)(3) Ensuring equitable distribution of effective teachers and principals</b>  |  |  |                        |                        |                        |                        |



| Performance Measures  |   | Actual Data:<br>Baseline<br>(Current school<br>year or most<br>recent) | End of SY<br>2010-2011 | End of SY<br>2011-2012 | End of SY<br>2012-2013 | End of SY<br>2013-2014 |
|---|---|--|------------------------|------------------------|------------------------|------------------------|
| (D)(3)(i)   | Percentage of teachers in schools that are high-poverty, high-minority, or both who are highly effective        | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(i)   | Percentage of teachers in schools that are low-poverty, low-minority, or both who are highly effective          | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(i)   | Percentage of teachers in schools that are high-poverty, high-minority, or both who are ineffective.            | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(i)   | Percentage of teachers in schools that are low-poverty, low-minority, or both who are ineffective.              | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(i)   | Percentage of principals leading schools that are high-poverty, high-minority, or both who are highly effective | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(i)   | Percentage of principals leading schools that are low-poverty, low-minority, or both who are highly effective   | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(i)   | Percentage of principals leading schools that are high-poverty, high-minority, or both who are ineffective.     | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(i)   | Percentage of principals leading schools that are low-poverty, low-minority, or both who are ineffective.       | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(ii)  | Percentage of mathematics teachers who were evaluated as effective or better.                                   | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(ii)  | Percentage of science teachers who were evaluated as effective or better.                                       | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(ii)  | Percentage of special education teachers who were evaluated as effective or better.                             | N/A *  |                        | X*                     |                        |                        |
| (D)(3)(ii)  | Percentage of teachers in language instruction educational programs who were evaluated as effective or better.  | N/A *  |                        | X*                     |                        |                        |
| <p>*While Georgia already requires annual evaluation of teachers, the quality of those evaluations varies widely by district and is not as rigorous as the new evaluation system being proposed as part of RT3 reforms. Georgia does not have in place today an evaluation system that would allow districts to accurately identify percentage of teachers who are highly effective. The proposal that is outlined in Section (D)(2) will allow Georgia to put in place a rigorous evaluation system. The evaluation system will be piloted in 2011-12 allowing the State to develop a baseline distribution of teacher effectiveness in the fall of 2012. Georgia will be able to establish effectiveness targets for 2012-13 and 2013-14.</p> |   |  |                        |                        |                        |                        |
| <b>(D)(4) Improving the effectiveness of teacher and principal preparation programs</b>   |   |  |                        |                        |                        |                        |

| Performance Measures   |  | Actual Data:<br>Baseline<br>(Current school<br>year or most<br>recent) | End of SY<br>2010-2011 | End of SY<br>2011-2012 | End of SY<br>2012-2013 | End of SY<br>2013-2014 |
|--|--|--|------------------------|------------------------|------------------------|------------------------|
| (D)(4)(i & ii)   | Percentage of teacher preparation programs in the State for which the public can access data on the achievement and growth of the graduates' students.   | 0%   | 0%                     | 0%                     | 15%                    | 30%                    |
| (D)(4)(i & ii)   | Percentage of principal preparation programs in the State for which the public can access data on the achievement and growth of the graduates' students.   | 0%   | 0%                     | 0%                     | 15%                    | 30%                    |
| <b>(D)(5) Providing effective support to teachers and principals</b> <i>(Performance measures in below apply to Participating LEAs only)</i>   |  |  |                        |                        |                        |                        |
| (D)(5)   | Percent of all schools that have a minimum of 60 minutes per week of common planning time for teachers (either by grade level-elementary, or subject area-secondary)                                   | Unknown*   |                        |                        |                        | 100%                   |
| (D)(5)   | Percent of high-poverty, high-minority (or both) schools that have a minimum of 60 minutes per week of common planning time for teachers (either by grade level-elementary, or subject area-secondary) | Unknown*   |                        |                        |                        | 100%                   |
| (D)(5)   | Percent of lowest-achieving schools that have a minimum of 60 minutes per week of common planning time for teachers (either by grade level-elementary, or subject area-secondary)                      | Unknown*   |                        |                        |                        | 100%                   |
| (D)(5)   | Percent of LEAs offering formal induction programs to new teachers   | Unknown*   |                        |                        |                        | 75%                    |
| (D)(5)   | Percent of LEAs offering formal induction programs to new principals   | Unknown*   |                        |                        |                        | 75%                    |
| (D)(5)   | Average length of new teacher induction program (years)  | Unknown*   |                        |                        |                        | 2                      |
| (D)(5)   | Number of new teachers (by content area) participating in induction programs   | Unknown*   |                        |                        |                        | 100%                   |
| (D)(5)   | Average length of new principal induction program (years)  | Unknown*   |                        |                        |                        | 2                      |
| (D)(5)   | Number of new principals participating in induction programs   | Unknown*   |                        |                        |                        | 100%                   |
| (D)(5)   | Percent of Participating LEAs who send leadership teams to the Summer Leadership Academy every year  | Unknown*   |                        |                        |                        | 75%                    |
| (D)(5)   | Participation in Summer Leadership Academy (total number of participants per year in summer leadership academy)  | 150  | 200                    | 300                    | 400                    | 500                    |
| <b>Unknown*</b> There is no information currently available about the degree to which common planning time and induction programs occur within the participating LEAs. At the beginning of the State's partnership with participating LEAs, the State (GOSA) will issue a brief survey to participating LEAs to obtain the baseline information for questions (1)-(10) above. The ultimate goals for each measure (1)-(10) are as described above in Year 2013-14. The baseline will serve to set goals in the interim years (2010-11, 2011-12 and 2013-14). |  |  |                        |                        |                        |                        |

| <b>Criterion:</b> | <b>Data to be requested of grantees in the future:</b>  |
|-------------------|---|
| (D)(2)(ii)        | Number of teachers and principals in participating LEAs with qualifying evaluation systems.   |
| (D)(2)(iii)15     | Number of teachers and principals in participating LEAs with qualifying evaluation systems who were evaluated as effective or better in the prior academic year.  |
| (D)(2)(iii)       | Number of teachers and principals in participating LEAs with qualifying evaluation systems who were evaluated as ineffective in the prior academic year.  |
| (D)(2)(iv)(b)     | Number of teachers and principals in participating LEAs with qualifying evaluation systems whose evaluations were used to inform compensation decisions in the prior academic year.                                   |
| (D)(2)(iv)(c)     | Number of teachers in participating LEAs with qualifying evaluation systems who were eligible for tenure in the prior academic year.  |
| (D)(2)(iv)(c)     | Number of teachers in participating LEAs with qualifying evaluation systems whose evaluations was used to inform tenure decisions in the prior academic year.   |
| (D)(2)(iv)(d)     | Number of teachers and principals in participating LEAs who were removed for being ineffective in the prior academic year.  |
| (D)(3)(i)         | Number of teachers and principals in schools that are high-poverty, high-minority, or both (as defined in this notice) who were evaluated as highly effective (as defined in this notice) in the prior academic year. |
| (D)(3)(i)         | Number of teachers and principals in schools that are low-poverty, low-minority, or both (as defined in this notice) who were evaluated as highly effective (as defined in this notice) in the prior academic year.   |
| (D)(3)(i)         | Number of teachers and principals in schools that are high-poverty, high-minority, or both (as defined in this notice) who were evaluated as ineffective in the prior academic year.                                  |
| (D)(3)(i)         | Number of teachers and principals in schools that are low-poverty, low-minority, or both (as defined in this notice) who were evaluated as ineffective in the prior academic year.                                    |
| (D)(4)(i & ii)    | Number of teacher credentialing programs in the State for which the information (as described in the criterion) is publicly reported.   |
| (D)(4)(i & ii)    | Number of teachers prepared by each credentialing program in the State for which the information (as described in the criterion) is publicly reported.  |
| (D)(4)(i & ii)    | Number of principal credentialing programs in the State for which the information (as described in the criterion) is publicly reported.   |
| (D)(4)(i & ii)    | Number of principals prepared by each credentialing program in the State for which the information (as described in the criterion) is publicly reported.  |
| (D)(4)(i & ii)    | Number of teachers in the State whose data are aggregated to produce publicly available reports on the State's credentialing programs.  |
| (D)(4)(i & ii)    | Number of principals in the State whose data are aggregated to produce publicly available reports on the State's credentialing programs.  |

**Budget:**

| <b>D. Great Teachers and Leaders</b> |  | <b>2010-2011</b>   | <b>2011-2012</b>    | <b>2012-2013</b>    | <b>2013-2014</b>    | <b>Total</b>        |
|--------------------------------------|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| 13                                   | Value Added Growth Model   | \$97,900           | \$4,935,986         | \$5,653,428         | \$4,830,144         | \$15,517,458        |
| 14                                   | Development, testing, and validation of other quantitative measures      | \$194,227          | \$1,517,227         | \$487,227           | \$487,227           | \$2,685,908         |
| 15                                   | Evaluation instrument and validation                                     | \$0                | \$440,000           | \$0                 | \$0                 | \$440,000           |
| 16                                   | Evaluation training and evaluation process feedback                      | \$218,425          | \$4,318,164         | \$3,070,102         | \$3,070,102         | \$10,676,793        |
| 17                                   | Performance-based Pay for Teachers                                       | \$0                | \$0                 | \$0                 | \$3,820,462         | \$3,820,462         |
| 18                                   | Performance-based Pay for Principals                                     | \$0                | \$0                 | \$0                 | \$6,084,167         | \$6,084,167         |
| 19                                   | Relocation Bonuses   | \$0                | \$0                 | \$1,200,000         | \$2,400,000         | \$3,600,000         |
| 20                                   | Increasing supply of effective science and math teachers-Uteach          | \$518,750          | \$1,162,500         | \$1,612,500         | \$2,643,750         | \$5,937,500         |
| 21                                   | Focused professional development for teachers in Math and Science-CEISMC | \$1,596,064        | \$1,893,931         | \$2,023,204         | \$1,986,802         | \$7,500,001         |
| 22                                   | Sharing of best practices-Summer Leadership Academy                      | \$560,000          | \$560,000           | \$560,000           | \$560,000           | \$2,240,000         |
| 23                                   | Quality Plus Leadership Academy  | \$440,071          | \$440,071           | \$440,071           | \$0                 | \$1,320,213         |
| <b>Project Total</b>                 |  | <b>\$3,625,437</b> | <b>\$15,267,879</b> | <b>\$15,046,532</b> | <b>\$25,882,654</b> | <b>\$59,822,502</b> |

| <b>Project 13: Value Added/Growth Model</b> |                  |                    |                    |                    |                     |
|---|------------------|--------------------|--------------------|--------------------|---------------------|
|   | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b>   | <b>2013-2014</b>   | <b>TOTAL</b>        |
| Personnel                                   |                  |                    |                    |                    | <b>\$0</b>          |
| Fringe                                      |                  |                    |                    |                    | <b>\$0</b>          |
| Travel                                      | \$47,900         |                    |                    |                    | <b>\$47,900</b>     |
| Equipment                                   |                  |                    |                    |                    | <b>\$0</b>          |
| Supplies                                    |                  |                    |                    |                    | <b>\$0</b>          |
| Contractual                                 | \$50,000         | \$4,935,986        | \$5,653,428        | \$4,830,144        | <b>\$15,469,558</b> |
| Training Stipends                           |                  |                    |                    |                    | <b>\$0</b>          |
| Other                                       |                  |                    |                    |                    | <b>\$0</b>          |
| <b>Total Costs</b>                          | <b>\$97,900</b>  | <b>\$4,935,986</b> | <b>\$5,653,428</b> | <b>\$4,830,144</b> | <b>\$15,517,458</b> |

Funding in year one will cover the cost for meeting with the 26 partnering LEAs during summer 2011.

Funding for contractual services in year 2, 3 and 4, covers the cost of an external vendor to develop a VAM/Growth model. The cost will cover: 1) implement value-added analysis at the district, school, grade and teacher levels; 2) establish a process to accurately determine student-teacher attribution; 3) provide multiple modes and channels of professional development; and 4) manage change, communicate and engage all stakeholders.

| <b>VAM/Growth Model</b>  | <b>2011-2012</b>   | <b>2012-2013</b>   | <b>2013-2014</b>   |
|--|--------------------|--------------------|--------------------|
| <b>1) Implement value-added analysis at the district, school, grade and teacher levels</b> |                    |                    |                    |
| Cost/teacher   | \$16               | \$12               | \$12               |
| # of evaluated teachers in pilot   | 21,023             | 28,395             | 35,766             |
| % of evaluated teachers  | 30%                | 30%                | 30%                |
| Cost/tested student  | \$2.00             | \$2.00             | \$1.80             |
| # of tested students in pilot  | 754,745            | 1,002,659          | 1,250,573          |
| % of students that can be tested   | 76.90%             | 76.90%             | 76.90%             |
| <b>Subtotal</b>  | <b>\$1,845,853</b> | <b>\$2,346,052</b> | <b>\$2,680,227</b> |
| <b>2) Establish a process to accurately determine student-teacher attribution</b>          |                    |                    |                    |
| Cost/student   | \$1.00             | \$0.75             | \$0.60             |
| Total cost attributed to students  | \$754,745          | \$751,994          | \$750,344          |
| Linkage and data collection  | \$375,000          |                    |                    |
| <b>Subtotal</b>  | <b>\$1,129,745</b> | <b>\$751,994</b>   | <b>\$750,344</b>   |
| <b>3) Provide multiple modes and channels of professional development</b>                  |                    |                    |                    |
| One time   | \$87,000           | \$87,000           | \$87,000           |
| Per student  | \$2.00             | \$2.00             | \$0.80             |
| <b>Subtotal</b>  | <b>\$1,596,490</b> | <b>\$2,092,318</b> | <b>\$1,087,458</b> |
| <b>4) Manage change, communicate and engage all stakeholders</b>                           |                    |                    |                    |
| One time   | \$62,000           | \$62,000           | \$62,000           |
| Per student  | \$0.40             | \$0.40             | \$0.20             |
| <b>Subtotal</b>  | <b>\$363,898</b>   | <b>\$463,064</b>   | <b>\$312,115</b>   |
| <b>Total Contract</b>  | <b>\$4,935,986</b> | <b>\$5,653,428</b> | <b>\$4,830,144</b> |

| <b>Project 14: Development, piloting and validation of other quantitative measures</b> |                  |                    |                  |                  |                    |
|--|------------------|--------------------|------------------|------------------|--------------------|
|  | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b> | <b>2013-2014</b> | <b>TOTAL</b>       |
| Personnel  | \$134,343        | \$134,343          | \$134,343        | \$134,343        | <b>\$537,372</b>   |
| Fringe   | \$52,884         | \$52,884           | \$52,884         | \$52,884         | <b>\$211,536</b>   |
| Travel   |                  |                    |                  |                  | <b>\$0</b>         |
| Equipment  | \$7,000          |                    |                  |                  | <b>\$7,000</b>     |
| Supplies   |                  |                    |                  |                  | <b>\$0</b>         |
| Contractual  |                  | \$1,330,000        | \$300,000        | \$300,000        | <b>\$1,930,000</b> |
| Training Stipends  |                  |                    |                  |                  | <b>\$0</b>         |
| Other  |                  |                    |                  |                  | <b>\$0</b>         |
| <b>Total Costs</b>   | <b>\$194,227</b> | <b>\$1,517,227</b> | <b>\$487,227</b> | <b>\$487,227</b> | <b>\$2,685,908</b> |

Due to the dramatic changes to the certification and compensation system, the Professional Standards Commission requires personnel to assist with implementation of all new measures within the internal systems. Two positions will be required: a certification position and an education prep position. Equipment is included in year one to provide computers for the positions.

Additional details on the contract are provided below:

| <b>Contracts</b>                              | <b>2011-2012</b>   | <b>2012-2013</b> | <b>2013-2014</b> |
|---|--------------------|------------------|------------------|
| Design surveys                                | \$300,000          |                  |                  |
| Tool validation                               | \$250,000          |                  |                  |
| Administer surveys                            | \$300,000          | \$300,000        | \$300,000        |
| <b>Total Surveys</b>                          | <b>\$850,000</b>   | <b>\$300,000</b> | <b>\$300,000</b> |
|   |                    |                  |                  |
| <b>Teacher advisory Committee (TAC)</b>       |                    |                  |                  |
| <i>1. Survey development</i>                  |                    |                  |                  |
| Cost per meeting                              | \$60,000           |                  |                  |
| # of meetings                                 | 4                  |                  |                  |
| <i>2. Guide Implementation</i>                |                    |                  |                  |
| Cost per meeting                              | \$60,000           |                  |                  |
| # of meetings                                 | 2                  |                  |                  |
| <i>3. Validity and reliability of results</i> |                    |                  |                  |
| Cost per meeting                              | \$60,000           |                  |                  |
| # of meetings                                 | 2                  |                  |                  |
| <b>TAC Total</b>                              | <b>\$480,000</b>   |                  |                  |
|   |                    |                  |                  |
| <b>Total Contracts</b>                        | <b>\$1,330,000</b> | <b>\$300,000</b> | <b>\$300,000</b> |

| <b><i>Project 15: Evaluation instrument and validation</i></b> |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|
|  | <b>2010-2011</b> | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b> | <b>TOTAL</b>     |
| Personnel  |                  |                  |                  |                  | <b>\$0</b>       |
| Fringe   |                  |                  |                  |                  | <b>\$0</b>       |
| Travel   |                  |                  |                  |                  | <b>\$0</b>       |
| Equipment  |                  |                  |                  |                  | <b>\$0</b>       |
| Supplies   |                  |                  |                  |                  | <b>\$0</b>       |
| Contractual  |                  | \$440,000        |                  |                  | <b>\$440,000</b> |
| Training Stipends  |                  |                  |                  |                  | <b>\$0</b>       |
| Other  |                  |                  |                  |                  | <b>\$0</b>       |
| <b>Total Costs</b>   | <b>\$0</b>       | <b>\$440,000</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$440,000</b> |

Contractual cost in Project 15 covers the validation of the final teacher and leader evaluation rubrics. Validations will be performed on Georgia's CLASS and Leader Keys. Each validation study is expected to cost \$220,000.

| <b>Project 16: Evaluation training and evaluation process feedback</b> |                  |                    |                    |                    |                     |
|--|------------------|--------------------|--------------------|--------------------|---------------------|
|  | <b>2010-2011</b> | <b>2011-2012</b>   | <b>2012-2013</b>   | <b>2013-2014</b>   | <b>TOTAL</b>        |
| Personnel  | \$103,822        | \$1,318,848        | \$1,318,853        | \$1,318,853        | <b>\$4,060,376</b>  |
| Fringe   | \$40,870         | \$519,165          | \$519,166          | \$519,166          | <b>\$1,598,367</b>  |
| Travel   | \$6,122          | \$109,444          | \$45,544           | \$45,544           | <b>\$206,654</b>    |
| Equip  | \$58,261         |                    |                    |                    | <b>\$58,261</b>     |
| Supplies   | \$2,750          | \$374,638          | \$505,500          | \$505,500          | <b>\$1,388,388</b>  |
| Contractual  | \$6,600          | \$13,200           | \$13,200           | \$13,200           | <b>\$46,200</b>     |
| Training Stipends  |                  | \$978,375          | \$325,125          | \$325,125          | <b>\$1,628,625</b>  |
| Other  |                  | \$1,004,494        | \$342,714          | \$342,714          | <b>\$1,689,922</b>  |
| <b>Total Costs</b>   | <b>\$218,425</b> | <b>\$4,318,164</b> | <b>\$3,070,102</b> | <b>\$3,070,102</b> | <b>\$10,676,793</b> |

Personnel cost covers fifteen trainer positions at the GaDOE and two master teacher positions at the Professional Standards Commission. The trainers will be brought on board to assist with the roll out of the new evaluation system. The two master teacher positions will provide support for the Master Teacher program which is part of the career ladder to be established for Georgia teachers.

Travel cost covers training sessions on the new evaluation tool that will be held for all principals and administrators and travel cost for the Master Teacher program.

|                             | <b>2010-2011</b> | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b> |
|-----------------------------|------------------|------------------|------------------|------------------|
| Trainer travel              |                  |                  |                  |                  |
| Total trainer days          |                  | 648              | 222              | 222              |
| Cost per trainer per day    |                  | \$150            | \$150            | \$150            |
| <b>Total Trainer travel</b> |                  | <b>\$97,200</b>  | <b>\$33,300</b>  | <b>\$33,300</b>  |
| Master Teacher Program      | \$6,122          | \$12,244         | \$12,244         | \$12,244         |
| <b>Total</b>                | <b>\$6,122</b>   | <b>\$109,444</b> | <b>\$45,544</b>  | <b>\$45,544</b>  |

Supplies funding covers the cost of printing all training materials for the CLASS and Leader Keys evaluation system, CDs, USBs, and basic office supplies. Materials will be printed for the 26 partnering LEAs for school year 2011-2012 and GaDOE will revise materials and reprint as needed for rolling out the evaluation training materials to additional LEAs. The supplies budget is an estimate and will be revised based on actual need. Additionally, supplies funding has been included for the Master Teacher program which includes certificates, software and office supplies (Year 1: \$2,750 and Year 2, 3 and 4: \$5,500).

Contractual funding covers the cost for the Master Teacher Program. \$13,200 is needed per year for State review team. The cost covers the fees for scoring applications. The Professional Standards Commission provides each reviewer \$50 per hour, with a maximum of \$750 per person. The estimated time to review the application is 264 hours. Year one reflects half a year's cost of the review team.

Training stipends:

| <b>Teacher/Principal Training</b> | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b> |
|-----------------------------------|------------------|------------------|------------------|
| Stipends                          |                  |                  |                  |
| Days of training                  | 3                | 3                | 3                |
| Number of teachers trained        | 2,609            | 867              | 867              |
| Daily Stipends per teacher        | \$125            | \$125            | \$125            |
| <b>Total Stipends</b>             | <b>\$978,375</b> | <b>\$325,125</b> | <b>\$325,125</b> |

Other:

|                               | <b>2011-2012</b>   | <b>2012-2013</b> | <b>2013-2014</b> |
|-------------------------------|--------------------|------------------|------------------|
| <b>Trainee Expenses</b>       |                    |                  |                  |
| Expense per trainee           | \$42               | \$42             | \$42             |
| Number of leaders in pilot    | 2,760              | 972              | 972              |
| Admin evaluators per school   | 2                  | 2                | 2                |
| Trainers per district         | 2                  | 2                | 2                |
| Teacher expenses              | \$328,734          | \$109,242        | \$109,242        |
| <b>Total Expenses</b>         | <b>\$676,494</b>   | <b>\$231,714</b> | <b>\$231,714</b> |
| <b>Facilities</b>             |                    |                  |                  |
| Total number of trainers      | 22                 | 22               | 22               |
| 2 trainers per session        | 2                  | 2                | 2                |
| 50 trainees per session       | 50                 | 50               | 50               |
| Trainees at any one give time | 550                | 550              | 550              |
| Sessions needed               | 108                | 37               | 37               |
| 3 days of training each       | 3                  | 3                | 3                |
| Cost of room per day          | \$1,000            | \$1,000          | \$1,000          |
| <b>Total</b>                  | <b>\$324,000</b>   | <b>\$111,000</b> | <b>\$111,000</b> |
| <b>Total Other Costs</b>      | <b>\$1,000,494</b> | <b>\$342,714</b> | <b>\$342,714</b> |



| <b>Project 17: Performance-based Pay for Teachers</b> |            |            |            |                    |                    |
|---|------------|------------|------------|--------------------|--------------------|
|   | 2010-2011  | 2011-2012  | 2012-2013  | 2013-2014          | TOTAL              |
| Personnel   |            |            |            |                    | \$0                |
| Fringe  |            |            |            |                    | \$0                |
| Travel  |            |            |            |                    | \$0                |
| Equipment   |            |            |            |                    | \$0                |
| Supplies  |            |            |            |                    | \$0                |
| Contractual   |            |            |            |                    | \$0                |
| Training Stipends                                     |            |            |            |                    | \$0                |
| Other   |            |            |            |                    | \$0                |
| <b>Total Direct</b>                                   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>         |
| Funding for Involved LEAs                             |            |            |            |                    | \$0                |
| Supplemental for Part. LEAs                           |            |            |            | \$3,820,462        | \$3,820,462        |
| <b>Total Costs</b>                                    | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$3,820,462</b> | <b>\$3,820,462</b> |

| <b>Project 18: Performance-based Pay for Principals</b> |            |            |            |                    |                    |
|---|------------|------------|------------|--------------------|--------------------|
|   | 2010-2011  | 2011-2012  | 2012-2013  | 2013-2014          | TOTAL              |
| Personnel   |            |            |            |                    | \$0                |
| Fringe  |            |            |            |                    | \$0                |
| Travel  |            |            |            |                    | \$0                |
| Equipment   |            |            |            |                    | \$0                |
| Supplies  |            |            |            |                    | \$0                |
| Contractual   |            |            |            |                    | \$0                |
| Training Stipends                                       |            |            |            |                    | \$0                |
| Other   |            |            |            |                    | \$0                |
| <b>Total Direct</b>                                     | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>         |
| Funding for Involved LEAs                               |            |            |            |                    | \$0                |
| Supplemental for Part. LEAs                             |            |            |            | \$6,084,167        | \$6,084,167        |
| <b>Total Costs</b>                                      | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$6,084,167</b> | <b>\$6,084,167</b> |

| <b>Project 19: Relocation Bonuses</b> |            |            |                    |                    |                    |
|---------------------------------------|------------|------------|--------------------|--------------------|--------------------|
|                                       | 2010-2011  | 2011-2012  | 2012-2013          | 2013-2014          | TOTAL              |
| Personnel                             |            |            |                    |                    | \$0                |
| Fringe                                |            |            |                    |                    | \$0                |
| Travel                                |            |            |                    |                    | \$0                |
| Equipment                             |            |            |                    |                    | \$0                |
| Supplies                              |            |            |                    |                    | \$0                |
| Contractual                           |            |            |                    |                    | \$0                |
| Training Stipends                     |            |            |                    |                    | \$0                |
| Other                                 |            |            |                    |                    | \$0                |
| <b>Total Direct</b>                   | <b>\$0</b> | <b>\$0</b> | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| Funding for Involved LEAs             |            |            |                    |                    | \$0                |
| Supplemental for Part. LEAs           |            | \$0        | \$1,200,000        | \$2,400,000        | \$3,600,000        |
| <b>Total Costs</b>                    | <b>\$0</b> | <b>\$0</b> | <b>\$1,200,000</b> | <b>\$2,400,000</b> | <b>\$3,600,000</b> |

| <b>Project 20: Increasing supply of effective science and math teachers-Uteach</b> |                  |                    |                    |                    |                    |
|--|------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2010-2011        | 2011-2012          | 2012-2013          | 2013-2014          | TOTAL              |
| Personnel  |                  |                    |                    |                    | \$0                |
| Fringe   |                  |                    |                    |                    | \$0                |
| Travel   |                  |                    |                    |                    | \$0                |
| Equipment  |                  |                    |                    |                    | \$0                |
| Supplies   |                  |                    |                    |                    | \$0                |
| Contractual  | \$518,750        | \$1,162,500        | \$1,612,500        | \$2,643,750        | \$5,937,500        |
| Training Stipends  |                  |                    |                    |                    | \$0                |
| Other  |                  |                    |                    |                    | \$0                |
| <b>Total Costs</b>   | <b>\$518,750</b> | <b>\$1,162,500</b> | <b>\$1,612,500</b> | <b>\$2,643,750</b> | <b>\$5,937,500</b> |

| <b>Project 21: Focused professional development for teachers in Math and Science-CEISMC</b> |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
|   | 2010-2011          | 2011-2012          | 2012-2013          | 2013-2014          | TOTAL              |
| Personnel   |                    |                    |                    |                    | \$0                |
| Fringe  |                    |                    |                    |                    | \$0                |
| Travel  |                    |                    |                    |                    | \$0                |
| Equipment   |                    |                    |                    |                    | \$0                |
| Supplies  |                    |                    |                    |                    | \$0                |
| Contractual   | \$1,596,064        | \$1,893,931        | \$2,023,204        | \$1,986,802        | \$7,500,001        |
| Training Stipends   |                    |                    |                    |                    | \$0                |
| Other   |                    |                    |                    |                    | \$0                |
| <b>Total Costs</b>  | <b>\$1,596,064</b> | <b>\$1,893,931</b> | <b>\$2,023,204</b> | <b>\$1,986,802</b> | <b>\$7,500,001</b> |

| <b>Project 22: Sharing of best practices-Summer Leadership Academy</b> |                  |                  |                  |                  |                    |
|--|------------------|------------------|------------------|------------------|--------------------|
|  | 2010-2011        | 2011-2012        | 2012-2013        | 2013-2014        | TOTAL              |
| Personnel  |                  |                  |                  |                  | \$0                |
| Fringe   |                  |                  |                  |                  | \$0                |
| Travel   |                  |                  |                  |                  | \$0                |
| Equipment  |                  |                  |                  |                  | \$0                |
| Supplies   |                  |                  |                  |                  | \$0                |
| Contractual  |                  |                  |                  |                  | \$0                |
| Training Stipends  | \$560,000        | \$560,000        | \$560,000        | \$560,000        | \$2,240,000        |
| Other  |                  |                  |                  |                  | \$0                |
| <b>Total Costs</b>   | <b>\$560,000</b> | <b>\$560,000</b> | <b>\$560,000</b> | <b>\$560,000</b> | <b>\$2,240,000</b> |

| <b>Project 23: Quality Plus Leadership Academy</b> |                  |                  |                  |            |                    |
|--|------------------|------------------|------------------|------------|--------------------|
|  | 2010-2011        | 2011-2012        | 2012-2013        | 2013-2014  | TOTAL              |
| Personnel  |                  |                  |                  |            | \$0                |
| Fringe   |                  |                  |                  |            | \$0                |
| Travel   |                  |                  |                  |            | \$0                |
| Equipment  |                  |                  |                  |            | \$0                |
| Supplies   |                  |                  |                  |            | \$0                |
| Contractual  | \$440,071        | \$440,071        | \$440,071        |            | \$1,320,213        |
| Training Stipends                                  |                  |                  |                  |            | \$0                |
| Other  |                  |                  |                  |            | \$0                |
| <b>Total Costs</b>                                 | <b>\$440,071</b> | <b>\$440,071</b> | <b>\$440,071</b> | <b>\$0</b> | <b>\$1,320,213</b> |

## **E. TURNING AROUND THE LOWEST ACHIEVING SCHOOLS**

Georgia will take a bold, aggressive approach to school improvement in order to turn around the State's lowest achieving schools. Of the 26 LEAs that have signed MOUs with the State, 17 LEAs have schools that are persistently lowest-achieving. Forty of the sixty-two schools that have been identified as persistently lowest-achieving in Georgia (based on methodology described in section E2), are included in the LEAs that have signed MOUs with the State. The State formed a team of turnaround experts to conduct an intensive diagnostic of each low-achieving school and made a recommendation for the appropriate turnaround model to be used.

### **Strategic Partnerships**

Through RT3, Georgia entered into strategic partnerships with organizations such as Teach for America (TFA) and The New Teacher Project (TNTP) to increase the pipeline of effective teachers to low-achieving schools. Partnerships with TFA and TNTP will first and foremost target LEAs with lowest-achieving schools, although to the extent that there are other LEAs in the same regional clusters, they too can benefit from the pipeline of teachers that will be developed by TFA and TNTP.

Georgia is also expanding its existing partnership with Communities in Schools in Georgia (CISGA) to allow for the creation of three new CISGA-led centers in LEAs that have lowest-achieving schools. These Performance Learning Centers (PLCs) will deliver prevention services to high school students who are at risk of dropping out. The PLCs will be located in Carrollton City, Floyd County and Richmond County.

Below is a list of the lowest achieving schools and the chosen intervention model. The table also provides the date of the Georgia Assessment of Performance on School Standards (GAPSS) analysis and the feeder school of each lowest achieving school.

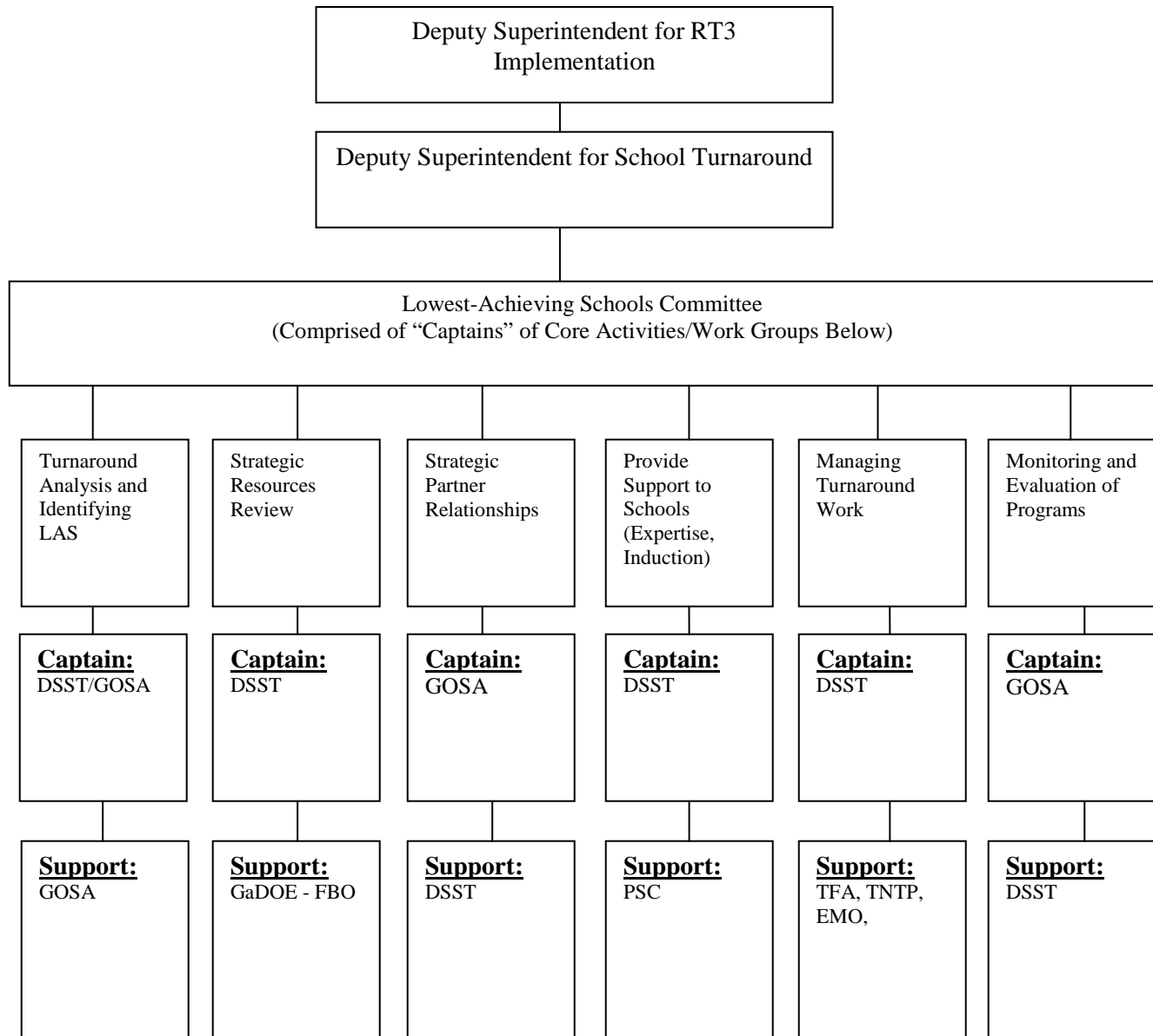
| RT3 Lowest Achieving Schools |  |                |              |                      |     |
|------------------------------|--|----------------|--------------|----------------------|-----|
| System                       | School   | Model          | GAPSS        | Feeder Schools       | SIG |
| Atlanta Public Schools       | Crim High School                                     | Transformation | February-10  | N/A                  | x   |
| Atlanta Public Schools       | Douglass High School                                 | Transformation | March-11     | Harper Archer Middle | x   |
| Atlanta Public Schools       | Therrell School of Law, Government and Public Policy | Transformation | February-11  | Bunche Middle        |     |
| Atlanta Public Schools       | Harper-Archer Middle School                          | Transformation | February-11  | Towns Elementary     |     |
| Atlanta Public Schools       | Therrell School of Health and Science                | Transformation | March-11     | Bunche Middle        |     |
| Ben Hill County              | Fitzgerald High School                               | Transformation | September-09 | Ben Hill Middle      |     |
| Bibb County                  | Central High School                                  | Transformation | March-11     | Miller Middle        |     |
| Bibb County                  | Northeast High School                                | Transformation | February-10  | Appling Middle       | x   |
| Bibb County                  | Southwest High School                                | Transformation | October-10   | Bloomfield Middle    | x   |
| Bibb County                  | Rutland High School                                  | Transformation | November-10  | Rutland Middle       | x   |
| Bibb County                  | William S. Hutchings Career Center                   | Transformation | February-11  | N/A                  | x   |
| Burke County                 | Burke County High School                             | Transformation | December-10  | Burke County Middle  | x   |
| Chatham County               | Groves High School                                   | Turnaround     | March-11     | Mercer Middle        |     |
| Chatham County               | Beach High School                                    | Turnaround     | December-09  | DeRenne Middle       | x   |
| Clayton County               | Lovejoy Middle School                                | Transformation | December-10  | Eddie White K - 8    |     |
| Dade County                  | Dade County High School                              | Transformation | November-10  | Dade Middle          | x   |
| DeKalb County                | Avondale High School                                 | closure        | March-11     | N/A                  |     |
| DeKalb County                | Clarkston High School                                | Transformation | February-11  | Freedom Middle       | x   |
| DeKalb County                | Freedom Middle School                                | Transformation | March-11     | Allgood Elementary   |     |
| DeKalb County                | McNair Middle School                                 | Transformation | September-10 | Clifton Elementary   |     |
| DeKalb County                | McNair High School                                   | Transformation | February-11  | McNair Middle        | x   |
| DeKalb County                | Towers High School                                   | Transformation | February-11  | Bethune Middle       |     |
| Dougherty County             | Albany High School                                   | Transformation | February-11  | Cross Magnet         |     |
| Henry County                 | Henry County High School                             | Transformation | November-10  | Henry County Middle  | x   |
| Meriwether County            | Greenville High School                               | Transformation | March-11     | Greenville Middle    |     |
| Meriwether County            | Greenville Middle School                             | Transformation | February-10  | Unity Elementary     |     |
| Muscogee County              | Baker Middle School                                  | Transformation | January-10   | MLK elementary       |     |

| RT3 Lowest Achieving Schools |                               |                |              |                       |     |
|------------------------------|-------------------------------|----------------|--------------|-----------------------|-----|
| System                       | School                        | Model          | GAPSS        | Feeder Schools        | SIG |
| Muscogee County              | Eddy Middle School            | Transformation | October-09   | S.Columbus Elementary |     |
| Muscogee County              | Jordan Vocational High School | Transformation | February-11  | Arnold Middle         | x   |
| Muscogee County              | Spencer High School           | Transformation | December-10  | Eddy Middle           | x   |
| Peach County                 | Peach County High School      | Transformation | April-11     | Fort Valley Middle    | x   |
| Pulaski County               | Hawkinsville High School      | Transformation | October-10   | Pulaski Middle        | x   |
| Richmond County              | Butler High School            | Transformation | March-11     | Morgan Road Middle    |     |
| Richmond County              | Josey High School             | Transformation | December-09  | Murphey Middle        | x   |
| Richmond County              | Murphey Middle Charter School | Transformation | March-11     | Wheeless Road Middle  |     |
| Richmond County              | Glenn Hills High School       | Transformation | November-10  | Glenn Hills Middle    | x   |
| Richmond County              | Laney High School             | Turnaround     | November-10  | Hornsby K - 8         | x   |
| Spalding County              | Cowan Road Middle School      | Transformation | April-10     | Cowan Road Elementary |     |
| Spalding County              | Griffin High School           | Transformation | February-11  | Carver Road Middle    | x   |
| Valdosta City                | Newbern Middle School         | Transformation | September-10 | Nunn Elementary       |     |

Note: Crim High School and William S. Hutching Career Center are non-traditional learning centers with students attending from multiple high schools and will not have a feeder school identify. All round one SIG schools implemented a reform model in school year 2010-2011.

## Overall organization for Turning Around the Lowest Achieving Schools

The reform area of Turning Around the Lowest Achieving Schools will be lead by a new office created within the GaDOE (State Office of School Turnaround). Leading the new School Turnaround office will be the Deputy Superintendent for School Turnaround (DSST). The DSST will report to the State Superintendent. The existing Division of State Directed Schools, focused on all schools at NI-5 and higher levels will move over to report to the DSST.



**The key projects under this initiative are:**

| #  | Project Name                              | Description  | Application Reference |
|----|---|--|-----------------------|
| 24 | Teach for America (TFA)                   | <ul style="list-style-type: none"> <li>Partnership with TFA to increase pipeline of effective teachers in Atlanta Public Schools, Clayton County, DeKalb County, and Gwinnett County</li> </ul>                              | (D)(3)<br>(E)(2)      |
| 25 | The New Teacher Project (TNTP)            | <ul style="list-style-type: none"> <li>Partnership with TNTP to increase pipeline of effective teachers in Burke County, Chatham County, Dougherty County, Meriwether County, Muscogee County and Richmond County</li> </ul> | (D)(3)<br>(E)(2)      |
| 26 | Resource Reallocation                     | <ul style="list-style-type: none"> <li>Conduct intensive LEA resource review to ensure efficiency of resource utilization</li> </ul>   | (E)(2)                |
| 27 | Communities In Schools of Georgia (CISGA) | <ul style="list-style-type: none"> <li>Partnership with CISGA to develop Performance Learning Centers (PLC) within Carrollton City, Floyd County and Richmond County</li> </ul>  | (E)(2)                |

**Activities and milestones:**

| Project –Milestones   | Start   | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| E. TURNING AROUND THE LOWEST ACHIEVING SCHOOLS                    |   |      |                      |    |    |    |            |           |           |
| (E)(2) Turning around the lowest-achieving schools                |   |      |                      |    |    |    |            |           |           |
| GOAL 1: Support participating LEAs through structural initiatives |   |      |                      |    |    |    |            |           |           |
| 1   | Established a State Office of School Turnaround at the GaDOE. The Deputy Superintendent for School Turnaround was hire in January 2011 and approximately 45 GaDOE positions were moved to the new office.   | 1/11 | 1/11                 |    | x  |    |            |           |           |
| 2   | Signed MOU commitment from participating LEAs to turn around the LAS in their systems through one of the four models.   | 8/10 | 10/10                | x  |    |    |            |           |           |
| 3   | Require LEAs based on signed MOU to include the following programmatic initiatives in the LAS model: <ul style="list-style-type: none"><li>Pursue meaningful partnerships to advance applied learning</li><li>Establish a minimum of 60 minutes per week of common planning time for teachers</li><li>Optimize use of existing time for all students</li><li>Increase learning time for those students or student</li></ul> | 8/11 | 5/14                 |    |    |    |            | x         | x x       |



| Project –Milestones  |  | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|--|--|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|  |  |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|  | subgroups that need additional time <ul style="list-style-type: none"> <li>Commit to at least one full-time math coach per each LAS</li> <li>Replace school secretaries with more financially qualified “business managers” known as School Administration Managers (SAM)</li> </ul>   |       |      |                      |    |    |    |            |           |           |
| 4  | In collaboration with participating LEAs, conduct an intensive diagnostic of each LAS. State-level experts perform the GAPSS analyses and recommend to the LEA one of the four turnaround models.  | 1/10  | 3/11 | x                    | x  |    |    |            |           |           |
| 5  | Identify at least on feeder schools for each of the 40 lowest achieving schools in the task of turning around lowest-achieving schools at the district. Each system will develop a specific plan to work with each feeder school identified in the scope of work.  | 3/11  | 5/11 |                      |    | x  | x  |            |           |           |
| 6  | Coordinate timing of diagnostics with LEA application timeline for School Improvement 1003(g) funds.   | 2/10  | 5/11 | x                    | x  | x  |    |            |           |           |
| 7  | Provides appropriate support to participating LEAs in developing specific action plans. Supports will include action plan templates and technical assistance workshops.  | 3/11  | 7/11 |                      |    | x  | x  |            |           |           |
| 8  | LEAs develop detailed action plans.  | 3/11  | 7/11 |                      |    | x  | x  |            |           |           |
| 9  | Assist participating LEAs in conducting a rigorous review of existing resource allocations in participating LEAs. GaDOE will select an appropriate technical assistance firm to conduct this analysis in second year of the RT3 grant (2011-12). (Funding included in Project 26 for contracts: \$3,125,000) <ul style="list-style-type: none"> <li>Select Vendor: 7/11- 8/11</li> <li>3 Districts: 9/11 – 5/12</li> <li>2 Districts: 9/12 – 5/13</li> </ul> | 3/11  | 5/13 |                      |    | x  | x  | x          | x         |           |
| 10   | LEAs will utilize review results to inform decision about what funds may be reallocated over remaining two years of grant to ensure sustainability of school turnaround reforms  | 9/12  | 6/14 |                      |    |    |    |            | x         | x         |
| 11   | LEAs with LAS will use RT3 funds to cover costs associated with implementing the commitments outlined in the MOU   | 8/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| 12   | Assist participating LEAs in implementing the teacher and principal effectiveness reforms.   | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| <b>GOAL 2: Support LEAs through targeted programmatic initiatives.</b> |  |       |      |                      |    |    |    |            |           |           |
| 13   | Build upon the existing Summer Leadership Academy (SLA) program to support principals in lowest achieving schools. (Note: Funding for this activity is included in section B Project 22)   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | X         |

| Project –Milestones   |   | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---|---|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|   |   |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
| 14  | Provide support for teachers in lowest-achieving schools including professional development related to use of formative and benchmark assessments.  | 9/12  | 9/14 |                      |    |    |    |            | x         | X         |
| 15  | Provide support for teachers in lowest-achieving schools including professional development related to use of data to modify instruction to boost student learning. Support is being provided by: <ul style="list-style-type: none"> <li>• Summer Leadership Academy</li> <li>• GaDOE school improvement specialist</li> </ul>  | 6/11  | 9/14 |                      |    |    | x  | x          | x         | x         |
| 16  | Provide support for teachers in lowest-achieving schools including professional development related to use of new web reporting tools based on the State's SLDS (once these tools become available)   | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 17  | Provide targeted support to participating LEAs for IIS. (Activity included in data systems goal 3)  | 3/11  | 9/14 |                      |    | x  | x  | x          | x         |           |
| 18  | Fund three new PLCs for dropout prevention through CISGA in Carrollton City, Floyd County and Richmond County. CISGA will provide training, technical assistance and compliance monitoring to each of the three LEAs. The State decides to focus on PLCs instead of LLAs. (Funding included in Project 27 for contracts: \$2,481,840) <ul style="list-style-type: none"> <li>• Setup cost of \$200,000 per site for computers, building renovations/improvements, furniture and overseeing the facility preparation and staff selection. (Total cost of \$600,000 in year 1)</li> <li>• \$50,000 per site per year for curriculum and academic support and \$66,500 per site per year for a coordinator (Total cost of \$1,398,000)</li> <li>• Funding for annual evaluation and administrative overhead for CISGA (Total cost of \$483,840)</li> </ul> | 10/10 | 9/14 |                      | x  | x  | x  | x          | x         | x         |
| 19  | GaDOE will provide technical expertise for the LAS in the area of teacher and leader effectiveness reforms.   | 9/11  | 9/14 |                      |    |    |    | x          | x         | x         |
| 20  | Partner with Atlanta Public Schools, Chatham County, Dublin City, Laurens County and Polk County to implement the Annie Casey Foundation Grade Level Reading Initiative for ages 0-8.   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | X         |
| 21  | Continue to support all schools with GAPSS analysis and schools in NI 5+ status with State Directors.   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | X         |
| <b>GOAL 3: Enter into State-level partnerships to significantly bolster all turnaround efforts.</b> |   |       |      |                      |    |    |    |            |           |           |
| 22  | Formalize partnership with LEAs for TFA and TNTP. TFA: Atlanta Public Schools, Clayton County, DeKalb County, and Gwinnett County<br>TNTP: Burke County, Chatham County, Dougherty  | 9/10  | 2/11 | x                    | x  |    |    |            |           |           |

|    | Project –Milestones  | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|----|--|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|    |  |       |      | Q1                   | Q2 | Q3 | Q4 | 2011-2012  | 2012-2013 | 2013-2014 |
|    | County, Meriwether County, Muscogee County and Richmond County   |       |      |                      |    |    |    |            |           |           |
| 23 | <p>Formalize partnership and contract with TFA as a provider of alternative certification and recruiting services for Metro Atlanta. TFA will provide between 950 to 1,100 candidates through the entire four year contract. TFA is focusing on four LEAs and may provide candidates to additional LEAs. (Funding included in Project 24 for contracts: \$15,600,000)</p> <p>Partnering LEAs and number of candidates per year:</p> <ul style="list-style-type: none"> <li>Atlanta Public Schools – a minimum of 75 candidates</li> <li>Clayton County - up to 50 candidates</li> <li>DeKalb County - up to 75 candidates</li> <li>Gwinnett County - a minimum of 75 candidates</li> </ul> | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| 24 | <p>Formalize partnership and contract with TNTP as a provider of alternative certification and recruiting services to three primary geographic clusters in GA (Funding included in Project 25 for contracts: \$7,568,395)</p> <p>Partnering LEAs and number of candidates per year:</p> <ul style="list-style-type: none"> <li>Savannah Chatham County – 36 to 60 candidates</li> <li>Augusta Area (Burke County and Richmond County) – 40 to 50 candidates</li> <li>Southwest Georgia (Dougherty County, Meriwether County, and Muscogee County) – 40 to 55 candidates</li> </ul>   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |
| 25 | Provide grants to LEA to cover the stipends for Georgia Fellows in the TNTP summer program. (Funding included in Project 25 for funding for partnering LEAs: \$1,600,000)  | 6/11  | 9/14 |                      |    |    | x  | x          | x         | x         |
| 26 | Formalize discussions with Education Management Organizations that will focus on managing schools identified as best matches for the restart model.  | 3/11  | 8/11 |                      |    | x  | x  |            |           |           |
| 27 | Formalize partnership and contract with CEISMC to contribute to STEM reform statewide. Support from provider in the form of: (a) innovative applied STEM modules, aligned to standards, that can be disseminated broadly throughout K-12 classrooms; (b) innovative professional development programs targeted at increasing STEM content and content delivery skills of teachers in grades 3-12; or (c) both. (this activity also relates to Activity 10 & 11 in Section CPP of the Application pg. 200) (Note: Funding for this activity is included in section B)   | 9/10  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |

| Project –Milestones |  | Start | End  | Grant Year 2010-2011 |    |    |    | Grant Year |           |           |
|---------------------|--|-------|------|----------------------|----|----|----|------------|-----------|-----------|
|                     |  |       |      | Q1                   | Q2 | Q3 | Q4 | 2010-2011  | 2012-2013 | 2013-2014 |
| 28                  | Formalized partnership with the business and philanthropic communities in Georgia by establishing a Innovation Fund to provide competitive awards to low performing districts that have innovative ideas about partnering with businesses or IHEs to encourage applied learning, especially in STEM. (this activity also relates to Activity 12 in Section CPP of the Application pg. 200 and Activity 10 in Section (D)(3) pg 136 of the Application) (See section A Innovation Fund) | 9/11  | 9/14 | x                    | x  | x  | x  | x          | x         | x         |

| Performance Measures                                  |   | Actual Data: Baseline (Current school year or most recent) | End of SY 2010-2011 | End of SY 2011-2012 | End of SY 2012-2013 | End of SY 2013-2014 |
|---|---|--|---------------------|---------------------|---------------------|---------------------|
| <b>E. TURNING AROUND THE LOWEST ACHIEVING SCHOOLS</b> |   |  |                     |                     |                     |                     |
| (E)(2)  | The number of schools for which one of the four school intervention models will be initiated each year. | 9  | 20                  | 20                  | 0                   | 0                   |

### Budget:

| E. Turning around the lowest achieving schools |   | 2010-2011          | 2011-2012          | 2012-2013          | 2013-2014          | Total               |
|--|---|--------------------|--------------------|--------------------|--------------------|---------------------|
| 24   | Teach for America                       | \$2,535,000        | \$4,115,000        | \$4,430,000        | \$4,520,000        | \$15,600,000        |
| 25   | The New Teacher Project                 | \$2,241,022        | \$2,140,784        | \$2,214,553        | \$2,572,036        | \$9,168,395         |
| 26   | Resource Reallocation Support           | \$0                | \$1,875,000        | \$1,250,000        | \$0                | \$3,125,000         |
| 27   | CIS Georgia-Performance Learning Center | \$1,106,460        | \$458,460          | \$458,460          | \$458,460          | \$2,481,840         |
| <b>Project Total</b>                           |   | <b>\$5,882,482</b> | <b>\$8,589,244</b> | <b>\$8,353,013</b> | <b>\$7,550,496</b> | <b>\$30,375,235</b> |

| <b>Project 24: Teach for America</b> |                    |                    |                    |                    |                     |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
|                                      | 2010-2011          | 2011-2012          | 2012-2013          | 2013-2014          | TOTAL               |
| Personnel                            |                    |                    |                    |                    | \$0                 |
| Fringe                               |                    |                    |                    |                    | \$0                 |
| Travel                               |                    |                    |                    |                    | \$0                 |
| Equipment                            |                    |                    |                    |                    | \$0                 |
| Supplies                             |                    |                    |                    |                    | \$0                 |
| Contractual                          | \$2,535,000        | \$4,115,000        | \$4,430,000        | \$4,520,000        | \$15,600,000        |
| Training Stipends                    |                    |                    |                    |                    | \$0                 |
| Other                                |                    |                    |                    |                    | \$0                 |
| <b>Total Cost</b>                    | <b>\$2,535,000</b> | <b>\$4,115,000</b> | <b>\$4,430,000</b> | <b>\$4,520,000</b> | <b>\$15,600,000</b> |

| <b>Project 25: The New Teacher Project</b> |                    |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
|  | 2010-2011          | 2011-2012          | 2012-2013          | 2013-2014          | TOTAL              |
| Personnel                                  |                    |                    |                    |                    | \$0                |
| Fringe                                     |                    |                    |                    |                    | \$0                |
| Travel                                     |                    |                    |                    |                    | \$0                |
| Equipment                                  |                    |                    |                    |                    | \$0                |
| Supplies                                   |                    |                    |                    |                    | \$0                |
| Contractual                                | \$1,841,022        | \$1,740,784        | \$1,814,553        | \$2,172,036        | \$7,568,395        |
| Training Stipends                          |                    |                    |                    |                    | \$0                |
| Other                                      |                    |                    |                    |                    | \$0                |
| <b>Total Direct</b>                        | <b>\$1,841,022</b> | <b>\$1,740,784</b> | <b>\$1,814,553</b> | <b>\$2,172,036</b> | <b>\$7,568,395</b> |
| Funding for Partnering LEAs                | \$400,000          | \$400,000          | \$400,000          | \$400,000          | \$1,600,000        |
| <b>Total Costs</b>                         | <b>\$2,241,022</b> | <b>\$2,140,784</b> | <b>\$2,214,553</b> | <b>\$2,572,036</b> | <b>\$9,168,395</b> |

| <b>Project 26: Resource Reallocation Support</b> |            |                    |                    |            |                    |
|--|------------|--------------------|--------------------|------------|--------------------|
|  | 2010-2011  | 2011-2012          | 2012-2013          | 2013-2014  | TOTAL              |
| Personnel  |            |                    |                    |            | \$0                |
| Fringe   |            |                    |                    |            | \$0                |
| Travel   |            |                    |                    |            | \$0                |
| Equipment  |            |                    |                    |            | \$0                |
| Supplies   |            |                    |                    |            | \$0                |
| Contractual                                      |            | \$1,875,000        | \$1,250,000        |            | \$3,125,000        |
| Training Stipends                                |            |                    |                    |            | \$0                |
| Other  |            |                    |                    |            | \$0                |
| <b>Total Cost</b>                                | <b>\$0</b> | <b>\$1,875,000</b> | <b>\$1,250,000</b> | <b>\$0</b> | <b>\$3,125,000</b> |

| <b>Resource Allocation Analysis</b> | 2011-2012          | 2012-2013        |
|-------------------------------------|--------------------|------------------|
| Cost per LEA                        | \$625,000          | \$625,000        |
| Number of LEAs                      | 3                  | 2                |
| <b>Total</b>                        | <b>\$1,875,000</b> | <b>1,250,000</b> |

| <b>Project 27: Communities In Schools of Georgia-Performance Learning Centers</b> |                    |                  |                  |                  |                    |
|---|--------------------|------------------|------------------|------------------|--------------------|
|   | <b>2010-2011</b>   | <b>2011-2012</b> | <b>2012-2013</b> | <b>2013-2014</b> | <b>TOTAL</b>       |
| Personnel   |                    |                  |                  |                  | <b>\$0</b>         |
| Fringe  |                    |                  |                  |                  | <b>\$0</b>         |
| Travel  |                    |                  |                  |                  | <b>\$0</b>         |
| Equipment   |                    |                  |                  |                  | <b>\$0</b>         |
| Supplies  |                    |                  |                  |                  | <b>\$0</b>         |
| Contractual   | \$1,106,460        | \$458,460        | \$458,460        | \$458,460        | <b>\$2,481,840</b> |
| Training Stipends   |                    |                  |                  |                  | <b>\$0</b>         |
| Other   |                    |                  |                  |                  | <b>\$0</b>         |
| <b>Total Cost</b>   | <b>\$1,106,460</b> | <b>\$458,460</b> | <b>\$458,460</b> | <b>\$458,460</b> | <b>\$2,481,840</b> |

Additional details on the CISGA contract are provided below:

|   | <b>Year 1<br/>2010/11</b> | <b>Year 2<br/>2011/12</b> | <b>Year 3<br/>2012/13</b> | <b>Year 4<br/>2013/14</b> | <b>Total</b>        |
|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------|
| <b>CIS Georgia</b>                                  |                           |                           |                           |                           |                     |
| # of sites in operation                             | 3                         | 3                         | 3                         | 3                         |                     |
| Setup cost (\$200k per site)                        |                           |                           |                           |                           |                     |
| • \$160,000 per PLC site                            | \$ 480,000                |                           |                           |                           | <b>\$ 480,000</b>   |
| • \$40,000 per site development CISGA               | 120,000                   |                           |                           |                           | <b>120,000</b>      |
| <b>Total one-time costs</b>                         | <b>\$ 600,000</b>         |                           |                           |                           | <b>\$ 600,000</b>   |
| Curriculum and academic support (\$50,000 per site) | \$ 150,000                | \$ 150,000                | \$ 150,000                | \$ 150,000                | <b>\$ 600,000</b>   |
| Coordinator (\$66,500 per site)                     | 199,500                   | 199,500                   | 199,500                   | 199,500                   | <b>798,000</b>      |
| <b>Total Recurring Site costs</b>                   | <b>\$ 349,500</b>         | <b>\$349,500</b>          | <b>\$349,500</b>          | <b>\$ 349,500</b>         | <b>\$1,398,000</b>  |
| Annual evaluation                                   | 19,379                    | 51,954                    | 51,954                    | 51,954                    | <b>175,241</b>      |
| Indirect Cost (14.2%)                               | 137,581                   | 57,006                    | 57,006                    | 57,006                    | <b>308,600</b>      |
|   |                           |                           |                           |                           | <b>-</b>            |
| <b>Total CIS costs</b>                              | <b>\$1,106,460</b>        | <b>\$458,460</b>          | <b>\$458,460</b>          | <b>\$458,460</b>          | <b>\$ 2,481,840</b> |